

The City of New York

Executive Budget

Fiscal Year 2005

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME IV Dept. Nos. 126-313

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2005

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2005

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2005 are to be expended in accordance with the following terms and conditions:

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

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

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

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04028	ENFORCEMENT OVERTIME DRUG	04254	CRIME LABORARORY IMPROVEMENT PROGRAM
04044	CJCC REGIONAL PLANNING BOARD	04255	STATE AND LOCAL ANTI-TERRORISM TRAINING
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	05930	QUEENSBOROUGH BRIDGE
04139	WEED AND SEED PROJECT	05931	WILLIAMSBURGH BRIDGE
04141	BYRNE FORMULA GRANT PROGRAM - PROSECUATIO	05935	PURCHASE OF TRANSIT BUSES
04148	ANTI MONEY-LAUNDERING GRANT	05959	MANHATTAN BRIDGE
04166	COPS UNIVERSAL HIRING	05991	INTERMODAL SURFACE TRANSPORT
04167	LOCAL LAW ENFORCEMENT BLOCK	05992	CONGESTION MITIGATION AIR
04169	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	06002	TRAFFIC INJURY PREVENTION
04175	VIOLENCE AGAINST WOMEN	06004	WHITEHALL FERRY TERMINAL
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	06005	BUS FLEET MANAGEMENT STUDY
04190	COPS ADVANCING COMMUNITY POLIC	06009	ST GEARGE TERMINAL IMPROVMENT
04191	COPS MORE GRANT	06010	COMPRESSED NATURAL GAS COLLEGE POINT
04192	DOMESTIC VIOLENCE LINKED DATAB	06012	FEDERAL TRANSIT METROPOLITAN PLANNING GT
04196	FEDERAL ANTI-TERRORIST AID	06013	FEDERAL TRANSIT FORMULA GRANTS
04197	STATE CRIMINAL ALIENS ASSISTAN	06014	HIGHWAY PLANNING AND CONSTRUCTION
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07953	CASE MANAGEMENT SERVICES PHCP	11959	FOSTER CARE TITLE IV-E
07955	CHILDHOOD LEAD SCREENING PREV	11960	TITLE IV-E - PROTECTIVE SERVICES
07958	AIDS HIV SURVEILLANCE	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
07959	RYAN WHITE HIV EMERGENCY RELIEF	11962	ADOPTION ASSISTANCE
07965	FEDERAL MEDICAID MANAGED CARE	11963	INDEPENDENT LIVING
07966	NEW YORK NEW YORK PATH	11964	IVE-J.D. PINS
07968	DAY CARE INSPECTIONS	11965	IVD- CHILD SUPPORT ENFORCEMENT
07973	NYC PRISON HEALTH STD INITIATIVE	11966	CHILD CARE & DEVEL.BLOCK GRANT
07976	HEALTHY NEIGHBORHOOD PROGRAM	11967	TITLE XX SOC.SERV.BLOCK GRANT
07981	CHILDREN FAMILY COMMUNITY SUP	11968	TEMP.ASST NEEDY FAMILY 100%FED
07987	LABORATORY SURVEILLANCE	11969	FOOD STAMP EMPLOY.& TRAINING
07992	PROGRAM SUPPORT CENTER	11972	ADMINISTRATION
07993	DOMESTIC PREPAREDNESS EQUIPMENT	11973	WELFARE TO WORK
07998	PREGNANCY RISK ASSESSMENT	11974	MEDICAID LONG TERM CARE
07999	PUBLIC HEALTH BIOTERRORISM	11979	EMERGENCY INCOME MAINTANCE ADM
08001	HOME BASED CRISIS FED.	11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
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08005	CHILDREN & FAMILY CLINICAL INFRASTRUCTUR	11984	IVE-PREVENTIVE SERVICES
08006	HEALTHY START INITIATIVE	11986	FOOD STAMP ADMINISTRATION
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL	11992	TANF-EAF FOR J D/ PINS
08008	FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	11996	HIV CARE FORMULA GRANThri
08009	EVAL OF INT.HIV/AIDS SURVEILLANCE SYSTEM	11998	Adm for Child,yth,Fam Abuse & neglct act
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11999	EDUCATION AND TRAINING VOUCHERS PGM
08011	SAMSHA ELDERLY PUBLIC HOUSING	12508	HEALTH INSURANCE ASSISTANCE PM
08012	MENTALLY ILL CHEMICAL ABUSERS	12509	TITLE 3F HEALTH PROM + DISEASE
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	12510	TITLE VII ELDER ABUSE PRVNTION
08014	WOMEN IN NEED- SAMSHA	12513	LOW-INCOME HOME ENERGY ASSISTANCE
08015	WORLD TRADE CENTER REGISTRY	12517	TITLE-E CAREGIVER SUPPORT
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	13013	MAMMOGRAPHY QUALITY STANDARDS
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09391	US EPA EMPACT GRANT	13017	IND VOCATIONAL ED & SKILLS TRAIN
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11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13019	MEDICAL MONITORING RELATED 9/11/01
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11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11910	FOSTER GRANDPARENT GRANT	13900	TRIO: STUDENT SUPPORT SERVICES
11914	TANF - FRINGE BENEFITS	13901	SCHOOL LUNCH
11918	EMERG.RELOCATION WELFARE TEN.	13902	FREE & REDUCED PRICE LUNCH
11919	MEDICAID-HEALTH & MEDICAL CARE	13905	VOCATIONAL EDUCATION
11921	TITLE V NCOA EMPLOYMENT PROG.	13907	SCHOOL BREAKFAST PROGRAM
11922	TITLE V SEN COM SER EMP PROG.	13910	BILINGUAL EDUCATION

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13915	E H A PART-B	19967	STATE AID-TRANSPORT. OF PRISON
13916	IMPACT AID	19973	TEMPORARY HOUSING STATE PRISON
13918	SCHOOL LUNCH-PRISONS	19980	INTENS SUPERVISION PROG
13919	SUMMER FEEDING PROGRAM	19991	CRIME VICTIMS COMPENSATION BD.
13920	SCHOOL BRKFST PROGRAM-PRISONS	19992	CRIME VICTIMS PROGRAM
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13926	ESEA TITLE II MATH + SCIENCE	21606	KINGS COUNTY JUVENILE OFFENDER
13927	MAGNET SCHOOL MONEY-FEDERAL F	21912	CONSOLIDATED HIWAY IMPROVEMENT
13928	DRUG FREE SCHOOLS AID	21950	ARTERIAL HIGHWAY REIMBURSEMENT
13930	ESEA TITLE III	21951	ARTERIAL MAINTENANCE
13933	READING EXCELLENCE ACT	21958	HIGHWAY SAFETY
13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED	23801	HIGHWAY EMERGENCY LOCAL PATROL
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15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23948	COMMUNITY SUPPORT SYSTEM
15606	KEEPING FAMILIES TOGETHER IN NYC	23949	STATE AID MENTAL HEALTH
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15702	AMERICORPS PROJECT	23953	CHAPTER 620 MENTAL RETARDATION
15901	HEAD START GRANT	23962	PUBLIC HEALTH TB REIMBURSEMENT
15905	CAP VERSATILE GRANT	23972	TB CONTROL AND PREVENTION
15924	EQUAL EMPLOY OPPORT COMM GRANT	23974	NY NY STD
16053	UMTA MASS TRANSIT STUDIES	23976	EARLY INTERVENTION SERVICES
16149	Workforce Investment Act - Adult	23977	TB DIRECTLY OBSERVED THERAPY
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16151	W.I.A. IN SCHOOL YOUTH	23984	HIV PARTNER NOTIFICATION
16152	W.I.A. DISLOCATED WORKERS	23985	SUMMER FEEDING SURVEILLANCE
16153	W.I.A. STATEWIDE ACTIVITIES	23990	ENHANCED DRINKING WATER PROTECTION
16154	Workforce Investment Act Central Adminis	23992	BATHING BEACH WATER QLTY MONITOR &NOTIFY
16156	OUT OF SCHOOL YOUTH PILOT PROGRAM	23993	CBO FACILITATED ENROLLMENT
16157	REWARDING YOUTH ACHIEVEMENT	23994	NO SUSPECT DNA CASE WORK
16158	YOUTH DISABILITY GRANT	24201	INTENSIVE CASE MANAGEMENT
16159	WORK INCENTIVES GRANT	24202	CHILDREN AND FAMILY MOBILE
19913	REIM STATE READY INMATES	24203	MENTAL H ALT TO INCARCERATION
19914	STATE AUTOPSY REIMBURSEMENT	24204	SUPPORTED HOUSING SERVICES
19916	COURT RETURN	24206	NY NY INITIATIVE
19927	ALTERNATIVES TO INCARCERATION	24209	COMMUNITY M HEALTH REINVEST
19929	FORFEITURE LAW ENFORCEMENT	24210	CHILDREN FAMILY SUPPORT STATE
19930	CRIMES AGAINST REVENUES	24213	CHILDREN FAMILY HOME BASED
19934	SOFT BODY ARMOR VESTS PROGRAM	24214	SUPPORTIVE CASE MANAGEMENT
19935	ENFORCEMENT OF NAVIGATION LAWS	24216	THERAPEUTIC NURSERY

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24221	State Aid for C.O.L.A.	27909	STATE AID-COMMUNITY COLLEGES
24222	ADM CASE MGMT STATE	27910	P.S.AID/SPECIAL READING
24224	C&F EXPANDED CHILDREN SERVICES	27911	P.S. AID&TRANSPORT/NET SUPPORT
24225	HCRA CHILDREN & FAMILY STATE AID	27912	STATE AID-SENIOR COLLEGES
24226	MEDICATION GRANT PROGRAM	27915	IMPROVING PUPIL PERFORMANCE
24302	DSAS-DRUG FREE GRANT	27920	BUILDING AID
25908	SPECIAL EDUCATION SERVICES	27921	TRANSPORTATION AID
25911	PERSONAL SERVICES REIMB	27922	PUBLIC EXCESS COST AID
25912	ADMINISTRATIVE EXP REIMB	27923	PRIVATE EXCESS COST AID
25913	STATE DOSS FRINGE BENEFITS	27924	OCCUPATIONAL EDUCATION AID
25916	EMERG. RELOCATE WELFARE TENANT	27930	SCHOOL BREAKFAST AND LUNCH PGM
25922	FOSTER GRANDPARENTS PGM STATE	29251	LIMITED ENGLISH PROFICIENCY
25925	COMMUNITY SERVICES FOR AGING	29253	DATA PROCESSING PROGRAM
25926	SUPPLE.NUTRITION ASSIST. PROG.	29255	FAMILY COURT PRE KINDERGARDEN
25927	EXPANDED IN-HOMES SERVICES	29258	MAGNET SCHOOLS
25933	CONGREGATE SERVICES INITIATIVE	29260	EMPLOYMENT PREP. EDUC.
25935	LONG TERM CARE OMBUDSMAN	29261	SOFTWARE AID
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26014	MEDICAID MANAGED CARE	29275	LIBRARY MATERIALS
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26019	INTEGRATED COUNTY PLANNING	29280	EDUCATION RELATED SUPPORT SVCS
26063	FOSTER CARE BLOCK GRANT	29290	HIGH COST EXCESS COST AID
26064	CHILD CARE & DEVEL.BLOCK GRANT	29292	CHAPTER 721 REIMBURSEMENT C
26065	PROTECTIVE SERVICES	29295	HANDICAP.PUPIL-SUMMER SCHOOL
26066	ADOPTION	29303	STATE AID FOR ASSESSMENTS
26069	TEMP ASSIST FOR NEEDY FAMILIES	29304	INVENTORY PLANNING PROJECT
26070	TANF-EMERGENCY ASSIST FAMILIES	29311	ADULT LITERACY PRACTITIONERS ED
26071	SAFETY-NET	29312	NYS LIBRARY GRANT
26072	WORK NOW	29350	COMMUNITY COLLEGE RENTS
26073	FOOD STAMPS	29355	COLLEGE DISCOVERY PROGRAM
26074	FOOD STAMP EMPLOYMENT&TRAINING	29603	STATE BREAKFAST REIMBURSEMENT
26075	100% STATE	29604	EXTRAORDINARY NEEDS
26076	ADMINISTRATION	29605	SCA BASED BUILDING AID
26078	MEDICAID LONG TERM CARE	29606	BUILDING AID FOR LEASES
26080	DISABILITY GRANT	29613	MINOR MAINTENANCE
26081	WELFARE TO WORK	29614	UNIVERSAL PREKINDERGARTEN
26084	IVD CHILD SUPPORT ENFORCEMENT	29617	PRE-KINDERGARTEN ADMIN COST
26086	EMERGENCY INCOME MAINTANCE ADM	29620	Early Grade Class Size Reduction
26087	MEDICAL ASSISTANCE ADMINISTRAT	29621	TEACHERS OF TOMORROW
26088	CHILD SUPPORT ADMINISTRATION	29622	SUMMER SCHOOL
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27900	SCHOOL LUNCH	29801	NYS ENERGY CONSERVATION PROGRAM
27902	PRE-KINDERGARTEN	29853	AID TO CRIME LABS
27903	SPECIFIC PROGRAMS/BILINGUAL ED	29856	AID TO PROSECUTION
27904	SPECIFIC PROGRAMS/WELFARE ED	29857	SPECIAL NARCOTICS PROSECUTION
27906	SPECIAL GRANTS-MISCELLANEOUS	29860	POINTS OF ENTRY PROGRAM

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29866	OCME TOXICOLOGY LAB	30851	SECURE DETENTION SERVICES
29867	OCME DNA LAB	30855	TRANSITIONAL INDEPENDENT LIVIN
29868	DRUG TREATMENT ALTER TO PRISON	30857	NEW HOPE PROJECT
29869	STATE LOCAL INITIATIVE	30906	LOCAL GOVERNMENT RECORDS MGMT
29871	CONSTRUCTION INDUSTRY STRIKE	30953	EMERGENCY MEDICAL SERVICES PGM
29873	MOTOR VEHICLE THEFT INSU FRAUD	30955	911 GRANT
29878	COMMUNITY PROJECTS FUND GUN TRAFFICKING	30959	WATERFRONT-TOURISM-ENVIRON. -EDUC
29879	COMMUNITY PROJECTS FUND ANTI-AUTO THEFT	31601	COURT OPERATION + MAINTENANCE
29882	17th PCT. YOUTH AMBASSADOR HOST PROGRAM	31602	COURT INTEREST REIMBURSEMENT
29883	19th PCT. TRUANCY & GANG INTERVENTION PG	31603	STATE APPELLATE COURTS
29884	43RD PCT SURVIELLANCE VEHICLE	31604	TENANT WORK
29885	DNA BACKLOG REDUCTION PROGRAM	31902	MUNICIPAL LABOR COMM.REIMBURSE
29886	DRUG TREATMENT PROGRAM	31907	MANAGEMENT WELFARE FUND
29903	STATE AID FOR YOUTH SERVICES	31910	OMLR DEFERRED COMPENSATION
29905	REIMBURSEMENT OF RETIREES	31914	ASSET FORFEITURE-PRIVATE
29906	SCHOOL TAX RELIEF	31919	COLLEGE WORK STUDY PRIVATE FND
29911	MASS TRANSIT OPER.ASST GRANT	31920	OMLR FLEXIBLE SPENDING PLAN
29912	DEDICATED TAX	31922	RYAN WHITE-MHRA GRANT
29914	PARTIAL REIMB. D.A.'S SALARY	31924	WATER AUTHORITY GRANT
29916	PARTIAL REIMB. D.A.'S SALARY	31929	UN COMMISSION
29918	PARTIAL REIMB. D.A.'S SALARY	31934	TRANSITIONAL FINANCE AUTHORITY
29919	STATE AID BUS SUBSIDY GRANT	33908	BAIL FEES FOR ALTERN TO INCAR
29927	PARTIAL REIMB. D.A.'S SALARY	35904	WILLIAMSBURGH BRIDGE PROJECT
29928	PARTIAL REIMB. D.A.'S SALARY	35940	GOWANUS PROSPECT EXP TCA
29970	STATE AID	35955	TEA-CANAL ST. WATER MAIN REPLACEMENT
29976	RUNAWAY & HOMELESS YOUTH	35964	TEA-COLUMBUS CIRCLE
29978	STATE AID-PENSION REIMBURSEMNT	35966	TEA-LIE/CIP(CROSS ISLAND PARKWAY)
29982	NYS DORMITORY AUTHORITY GRANT	35969	TEA-BQE BROADWAY TO 25TH AVE
30003	OFFICER INDUCTION TRAINING SCH	35982	TEA-TRIBOROUGH BRIDGE
30008	GASOLINE INSPECTIONS	35986	TEA-THIRD AVE./ HARLEM RIVER
30211	47TH PRECINCT COMMAND POST VEHICLE	35987	TEA-2ND AVENUE BRIDGES
30255	NYS DEC RECYCLING GRANT	35989	TEA-MADISON AVE
30257	WETLANDS RESTORATION-TWIN ISD	35990	TEA-CROSSBAY BLVD
30264	N Y S LOCAL WATERFRONT REVITAL	35991	TEA-CROSS BRONX EXPRESSWAY
30265	NONPOINT SOURCE ABATEMENT-CNTL	35992	TEA-ALLEY CREEK PROJECT
30266	NYC AMBIENT SURFACE WATER PROJ	35993	TEA-SANITATION PROJECT
30268	RIVERDALE BOND ACT PROJECT	35994	TEA-HELENA PROJECT
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
30400	STOP DRIVING WHILE INTOXICATED	35996	TEA- QUEENS PLAZA MTA
30402	BUCKLE UP NEW YORK PROGRAM	35997	TEA- FLUSHING AVENUE
30405	MOTOR VEHICLE THEFT & INSURANCE FRAUD PR	35998	TEA- STEINWAY STREET
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	35999	TEA- NORTH CONDUIT AVENUE
30475	BRONX RIVER	37918	RYAN WHITE PRISON PROJECT
30551	WIRELESS E 911 SURCHARGES	37921	MHRA DIRECTLY OBSERVED THERAPY
30552	GATEWAY TO QUEENS WEST	37931	TALK TO US AIDS HOTLINE
30553	18-B ATTORNEY'S PAYMENTS	37935	TURNING POINT
30554	GIPEC - STATE REIMBURSEMENT	37939	STONY WOLD PROJECT RESTART

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37944	RWJ SENIOR EFFICACY	44053	NYCHA SENIOR CENTER
37946	ALL KIDS COUNT CONNECTIONS	50000	SEC. 8 RENT SUBSIDY
37947	BAYER SETTLEMENT	54000	NYC STATE PER CAPITA ALLOCATN
37948	TB HOSPITALIZATION REIMBURSEMENT	55013	OTHER STATE ACTIONS
39903	DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	55014	OTHER FEDERAL-STATE ACTIONS
41900	PRIVATE GRANTS	55016	LONG TERM MENTALLY DISABLED
41905	CONSTRUCTION AUTHORITY	56001	INTEREST INCOME - OTHER
41911	NON RESIDENT PUPIL TUITION	56002	INTEREST INCOME-MAC
41914	SAFE SCHOOLS / HEALTHY STUDENTS	56003	INTEREST-DEBT SERVICE FUND
41916	SUMMER G.R.E.A.T. PROGRAM	57000	REIMBURSEMENT-OVERHEAD COSTS
43900	PRIVATE GRANTS	60000	RESERVE FED & STATE DISALLOW
43921	HOUSING AUTHORITY SYEP PVT GNT	80220	CAPITAL FUNDS-LAW DEPARTMENT
43928	HOUSING AUTHORITY POLICE GRANT	80481	INTERFUND AGREEMENTS - BOLD
43929	GUIDE-A-RIDE PROGRAM	80601	INTERFUND AGREEMENT -WASTE WTR
43942	MUNICIPAL ARCHIVES REFERENCE	80640	CAPITAL FUNDS-MISC BUDGET
43954	NYC BRAC SECURITY PROGRAM	80641	CAPITAL FUNDS-IFA MISC BDGT
43973	TOURISM PROMOTION PROJECT	80881	FISA-IFA
43994	MORNINGSIDE PARK TA 8800	80882	IFA-CITYTIME
43999	NYC HOUSING AUTHORITY SUPVISR	80941	CAPITAL FUNDS-IFA
44002	RETURN OF GRANT FUND ADMINIST	80961	CAPITAL FUNDS-IFA
44003	GREAT BALLS OF FOIL	80962	INTERFUND AGREEMENT -SEWERS
44006	DEBT SERVICE REIMBURSEMENT	80963	INTERFUND AGREEMENT - PLANTS
44019	YOUTH & CONGREGATIONS PARTNERS	80965	INTERFUND AGREEMENT - WSP
44022	HUDSON RIVER PARK-PEP	81001	BRIDGES-IFA
44028	WEST 33ST HOTEL PARCEL GRANT	81002	IFA - TRAFFIC
44030	Famliy Development Association	81003	IFA - HIGHWAYS
44033	HIV/AIDS DEMO PROJECT	81004	IFA MARINE & AVIATION
44037	DCCA RECRUITMENT	81005	IFA - RESURFACING
44038	FORD WARRANTY PROGRAM	81021	CAPITAL FUNDS-IFA
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	81041	CAPITAL FUNDS-IFA
44042	NATURAL CLASSROOM EDUCATION PROGRAM	99990	TAXPROGRAM
44043	WORLD'S FAIR MARINA	99996	STATE AID
44044	TURN 2 FOUNDATION	99998	FEDERAL AID
44045	ROOTS FOR PEACE		

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 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,935	8	418,935			
SUBTOTAL FOR F/T SALARIED			8	418,935	8	418,935			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,693		2,693			
SUBTOTAL FOR ADD GRS PAY				2,693		2,693			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0101			8	421,628	8	421,628			
BUDGET CODE: 0102 Private Funded Fellows									
03 UNSALARIED		031 UNSALARIED		93,385					93,385-
SUBTOTAL FOR UNSALARIED				93,385					93,385-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,615					26,615-
SUBTOTAL FOR FRINGE BENES				26,615					26,615-
SUBTOTAL FOR BUDGET CODE 0102				120,000					120,000-
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000			
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE				13,934			13,934
SUBTOTAL FOR ADD GRS PAY						13,934			13,934
SUBTOTAL FOR BUDGET CODE 0113			1	100,000	1	113,934			13,934
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,089	4	192,089			
SUBTOTAL FOR F/T SALARIED			4	192,089	4	192,089			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		31,991		31,991	
		SUBTOTAL FOR UNSALARIED		31,991		31,991	
04 ADD GRS PAY		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 0120	4	224,080	4	224,080	
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	211,693	6	247,359	35,666
		SUBTOTAL FOR F/T SALARIED	6	211,693	6	247,359	35,666
03 UNSALARIED		031 UNSALARIED		27,625		27,625	
		SUBTOTAL FOR UNSALARIED		27,625		27,625	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,282		6,282	
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY		6,282		6,282	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 0130	6	245,600	6	281,266	35,666
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	379,297	5	387,297	8,000
		SUBTOTAL FOR F/T SALARIED	5	379,297	5	387,297	8,000
03 UNSALARIED		031 UNSALARIED		60,306		60,306	
		SUBTOTAL FOR UNSALARIED		60,306		60,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,946		9,946	
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY		9,946		9,946	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0135	5	449,549	5	457,549			8,000
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	356,629	6	356,629			
		SUBTOTAL FOR F/T SALARIED	6	356,629	6	356,629			
03 UNSALARIED		031 UNSALARIED		62,505		62,505			
		SUBTOTAL FOR UNSALARIED		62,505		62,505			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,310		16,310			
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY		16,310		16,310			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0140	6	435,444	6	435,444			
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,288	2	101,288			
		SUBTOTAL FOR F/T SALARIED	2	101,288	2	101,288			
03 UNSALARIED		031 UNSALARIED		258,000		180,000			78,000-
		SUBTOTAL FOR UNSALARIED		258,000		180,000			78,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,838		1,838			
		SUBTOTAL FOR ADD GRS PAY		1,838		1,838			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0145	2	361,126	2	283,126			78,000-
BUDGET CODE: 0146 MFTA - DEC Grant									
03 UNSALARIED		031 UNSALARIED		100,546					100,546-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					100,546				100,546-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,655					28,655-
SUBTOTAL FOR FRINGE BENES					28,655				28,655-
SUBTOTAL FOR BUDGET CODE 0146					129,201				129,201-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,155	1	38,155			
SUBTOTAL FOR F/T SALARIED				1	38,155	1			38,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473					473
		047 OVERTIME		15					15
SUBTOTAL FOR ADD GRS PAY					488				488
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,086					3,086
SUBTOTAL FOR AMT TO SCHED					3,086				3,086
SUBTOTAL FOR BUDGET CODE 0175				1	41,729	1			41,729
BUDGET CODE: 0176 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,537	1	48,537			
SUBTOTAL FOR F/T SALARIED				1	48,537	1			48,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132					5,132
		047 OVERTIME		15					15
SUBTOTAL FOR ADD GRS PAY					5,147				5,147
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,962					3,962
SUBTOTAL FOR AMT TO SCHED					3,962				3,962
SUBTOTAL FOR BUDGET CODE 0176				1	57,646	1			57,646
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,513	1	54,513			
SUBTOTAL FOR F/T SALARIED				1	54,513	1			54,513
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0207			1	54,513	1	54,513	
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000		15,000	
SUBTOTAL FOR F/T SALARIED				15,000		15,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600-
SUBTOTAL FOR ADD GRS PAY				600			600-
SUBTOTAL FOR BUDGET CODE 0208				15,600		15,000	600-
TOTAL FOR OFFICE OF COMMISSIONER			35	2,656,116	35	2,385,915	270,201-
TOTAL FOR OFFICE OF COMMISSIONER-PS			35	2,656,116	35	2,385,915	270,201-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,656,116	35	2,385,915	270,201-
FINANCIAL PLAN SAVINGS		2		28,764	28,762
APPROPRIATION	35	2,656,118	35	2,414,679	241,439-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,995,029		2,079,035	84,006
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.		54,513		54,513	
STATE		129,201			129,201-
FEDERAL - C.D.		99,375		101,131	1,756
FEDERAL - OTHER					
INTRA-CITY SALES		258,000		180,000	78,000-
TOTAL		2,656,118		2,414,679	241,439-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF CULTURAL	D 126	94313	143,853-143,853	1	143,900	1	143,900		
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	42,349-137,207	1	99,823	1	99,823		
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	33,000-156,000	3	201,263	3	201,263		
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	39,193- 52,504	10	453,778	10	453,778		
1125	COMMUNITY COORDINATOR	D 126	56058	38,106- 56,396	3	127,391	3	127,391		
1126	SECRETARY OF COMM(ONLY FO	D 126	12862	30,551- 50,823	1	37,773	1	37,773		
1127	STAFF ANALYST	D 126	12626	41,512- 53,684	4	195,472	4	195,472		
1132	CLERICAL ASSOCIATE	D 126	10251	20,095- 42,184	1	36,365	1	36,365		
1133	SECRETARY	D 126	10252	22,768- 42,184	1	32,453	1	32,453		
1134	ARTS PROGRAM SPECIALIST	D 126	60495	31,680- 42,884	1	37,562	1	37,562		
1150	ASSISTANT COMMISSIONER	D 126	95011	42,349-137,207	1	74,256	1	74,256		
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	30,623-156,000	1	60,000	1	60,000		
2134	ASSOCIATE STAFF ANALYST	D 126	12627	47,485- 70,549	2	114,488	2	114,488		
	SUBTOTAL FOR OBJECT 001				30	1,614,524	30	1,614,524		
	POSITION SCHEDULE FOR U/A 001				30	1,614,524	30	1,614,524		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
			100 SUPPLIES + MATERIALS - GENERAL		12,728		12,060		668-
			106 MOTOR VEHICLE FUEL				3,000		3,000
			117 POSTAGE		15,000		20,000		5,000
			169 MAINTENANCE SUPPLIES				500		500
			199 DATA PROCESSING SUPPLIES		3,500		5,000		1,500
			SUBTOTAL FOR SUPPLYS&MATL		36,310		45,642		9,332
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		1,500		1,000
			302 TELECOMMUNICATIONS EQUIPMENT		332				332-
			315 OFFICE EQUIPMENT		2,090		8,000		5,910
			332 PURCH DATA PROCESSING EQUIPT		4,500		4,000		500-
			337 BOOKS-OTHER		1,477		1,477		
			SUBTOTAL FOR PROPTY&EQUIP		8,899		14,977		6,078
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		55,994		55,994		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
			400 CONTRACTUAL SERVICES-GENERAL		12,800		14,500		1,700
			402 TELEPHONE & OTHER COMMUNICATNS		6,200		4,000		2,200-
			403 OFFICE SERVICES		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		1,500		1,500		
			414 RENTALS - LAND BLDGS & STRUCTS		720,982		662,947		58,035-
			417 ADVERTISING		2,000		1,000		1,000-
		856001	42C HEAT LIGHT & POWER		17,538		17,642		104
			427 DATA PROCESSING SERVICES		1,000		2,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		864,694		798,263		66,431-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	9,000		8,000
			608 MAINT & REP GENERAL	1	1,500	1	12,500		11,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,300	1	12,300		
			613 DATA PROCESSING EQUIPMENT	1	4,500	1	4,000		500-
			615 PRINTING CONTRACTS	1	5,000	1	5,000		
			622 TEMPORARY SERVICES	1	81,500	1	8,000		73,500-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES			1	13,000	1	13,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	10,000		7,500	
		684 PROF SERV COMPUTER SERVICES	1	1,928	1	26,000		24,072	
		685 PROF SERV DIRECT EDUC SERV	1	1,000	1	1,000			
		686 PROF SERV OTHER	1	17,000	1	5,000		12,000-	
		SUBTOTAL FOR CNTRCTL SVCS	10	128,228	11	105,800	1	22,428-	
		SUBTOTAL FOR BUDGET CODE 0135	10	1,038,131	11	964,682	1	73,449-	
BUDGET CODE: 0140 FACILITIES SERVICES									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	33,269	1	33,269			
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	43,269	2	43,269			
		SUBTOTAL FOR BUDGET CODE 0140	2	43,269	2	43,269			
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		117 POSTAGE		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,700				3,700-	
		332 PURCH DATA PROCESSING EQUIPT		946				946-	
		SUBTOTAL FOR PROPTY&EQUIP		4,646				4,646-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		2,280				2,280-	
		412 RENTALS OF MISC.EQUIP		192				192-	
		414 RENTALS - LAND BLDGS & STRUCTS		249,941		242,941		7,000-	
		SUBTOTAL FOR OTHR SER&CHR		252,413		242,941		9,472-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		2,054				2,054-	
		608 MAINT & REP GENERAL		2,880				2,880-	
		612 OFFICE EQUIPMENT MAINTENANCE		3,410				3,410-	
		622 TEMPORARY SERVICES		47,000				47,000-	
		624 CLEANING SERVICES		10,020				10,020-	
		SUBTOTAL FOR CNTRCTL SVCS		65,364				65,364-	
		SUBTOTAL FOR BUDGET CODE 0145		328,423		242,941		85,482-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			12	1,409,823	13	1,250,892	1	158,931-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			12	1,409,823	13	1,250,892	1	158,931-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,294	1,409,823	93,398	1,250,892	158,931-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,409,823		1,250,892	158,931-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,372,823		1,250,892	121,931-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		37,000			37,000-
TOTAL		1,409,823		1,250,892	158,931-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0702 COMM. ARTS DEVELOPMENT BLOCK GRANT							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,841		1,841-
			SUBTOTAL FOR CNTRCTL SVCS		1,841		1,841-
			SUBTOTAL FOR BUDGET CODE 0702		1,841		1,841-
			TOTAL FOR		1,841		1,841-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0700 WORK SHOPS FOR YOUTH							
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		13,500	13,500	
			SUBTOTAL FOR FXD MIS CHGS		13,500	13,500	
			SUBTOTAL FOR BUDGET CODE 0700		13,500	13,500	
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500	10,000	7,500
			SUBTOTAL FOR OTHR SER&CHR		2,500	10,000	7,500
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	564,933	128,000	436,933-
			SUBTOTAL FOR CNTRCTL SVCS	1	564,933	128,000	436,933-
			SUBTOTAL FOR BUDGET CODE 0701	1	569,433	138,000	431,433-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	449,900	140,394	309,506-
			SUBTOTAL FOR CNTRCTL SVCS	1	449,900	140,394	309,506-
			SUBTOTAL FOR BUDGET CODE 3000	1	449,900	140,394	309,506-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	215,600	1	195,485	20,115-
		SUBTOTAL FOR CNTRCTL SVCS	1	215,600	1	195,485	20,115-
		SUBTOTAL FOR BUDGET CODE 3001	1	215,600	1	195,485	20,115-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	227,700	1	151,082	76,618-
		SUBTOTAL FOR CNTRCTL SVCS	1	227,700	1	151,082	76,618-
		SUBTOTAL FOR BUDGET CODE 3002	1	227,700	1	151,082	76,618-
BUDGET CODE: 3003 BRONX COUNCIL ON THE ARTS - FEDERAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		43,012			43,012-
		SUBTOTAL FOR CNTRCTL SVCS		43,012			43,012-
		SUBTOTAL FOR BUDGET CODE 3003		43,012			43,012-
BUDGET CODE: 3005 NY PHILHARMONIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	187,100	1	169,610	17,490-
		SUBTOTAL FOR CNTRCTL SVCS	1	187,100	1	169,610	17,490-
		SUBTOTAL FOR BUDGET CODE 3005	1	187,100	1	169,610	17,490-
BUDGET CODE: 3006 METROPOLITAN OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	152,500	1	138,185	14,315-
		SUBTOTAL FOR CNTRCTL SVCS	1	152,500	1	138,185	14,315-
		SUBTOTAL FOR BUDGET CODE 3006	1	152,500	1	138,185	14,315-
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	217,200	1	151,572	65,628-
		SUBTOTAL FOR CNTRCTL SVCS	1	217,200	1	151,572	65,628-
		SUBTOTAL FOR BUDGET CODE 3007	1	217,200	1	151,572	65,628-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	159,900	1	142,185	17,715-
		SUBTOTAL FOR CNTRCTL SVCS	1	159,900	1	142,185	17,715-
		SUBTOTAL FOR BUDGET CODE 3008	1	159,900	1	142,185	17,715-
BUDGET CODE: 3009 HOSPITAL AUDIENCES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	645,800	1	506,624	139,176-
		SUBTOTAL FOR CNTRCTL SVCS	1	645,800	1	506,624	139,176-
		SUBTOTAL FOR BUDGET CODE 3009	1	645,800	1	506,624	139,176-
BUDGET CODE: 3012 QUEENS SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	307,300	1	136,471	170,829-
		SUBTOTAL FOR CNTRCTL SVCS	1	307,300	1	136,471	170,829-
		SUBTOTAL FOR BUDGET CODE 3012	1	307,300	1	136,471	170,829-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	150,500	1	118,270	32,230-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,500	1	118,270	32,230-
		SUBTOTAL FOR BUDGET CODE 3013	1	150,500	1	118,270	32,230-
BUDGET CODE: 3015 SEUFFERT BAND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	84,887	84,887
		SUBTOTAL FOR CNTRCTL SVCS			1	84,887	84,887
		SUBTOTAL FOR BUDGET CODE 3015			1	84,887	84,887
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	202,200	1	168,303	33,897-
		SUBTOTAL FOR CNTRCTL SVCS	1	202,200	1	168,303	33,897-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3016			1	202,200	1	168,303	33,897-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,400	1	5,795	605-
SUBTOTAL FOR CNTRCTL SVCS			1	6,400	1	5,795	605-
SUBTOTAL FOR BUDGET CODE 3017			1	6,400	1	5,795	605-
BUDGET CODE: 3018 BRONX DANCE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	78,300	1	28,323	49,977-
SUBTOTAL FOR CNTRCTL SVCS			1	78,300	1	28,323	49,977-
SUBTOTAL FOR BUDGET CODE 3018			1	78,300	1	28,323	49,977-
BUDGET CODE: 3019 BRONX OPERA SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,900	1	31,588	8,312-
SUBTOTAL FOR CNTRCTL SVCS			1	39,900	1	31,588	8,312-
SUBTOTAL FOR BUDGET CODE 3019			1	39,900	1	31,588	8,312-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	50,800	1	46,034	4,766-
SUBTOTAL FOR CNTRCTL SVCS			1	50,800	1	46,034	4,766-
SUBTOTAL FOR BUDGET CODE 3020			1	50,800	1	46,034	4,766-
BUDGET CODE: 3022 ARTS CONNECTION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	283,300	1	256,863	26,437-
SUBTOTAL FOR CNTRCTL SVCS			1	283,300	1	256,863	26,437-
SUBTOTAL FOR BUDGET CODE 3022			1	283,300	1	256,863	26,437-
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,000	1	58,850	6,150-
SUBTOTAL FOR CNTRCTL SVCS			1	65,000	1	58,850	6,150-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3023			1	65,000	1	58,850	6,150-
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	80,400	1	63,991	16,409-
SUBTOTAL FOR CNTRCTL SVCS			1	80,400	1	63,991	16,409-
SUBTOTAL FOR BUDGET CODE 3029			1	80,400	1	63,991	16,409-
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,000	1	35,343	3,657-
SUBTOTAL FOR CNTRCTL SVCS			1	39,000	1	35,343	3,657-
SUBTOTAL FOR BUDGET CODE 3031			1	39,000	1	35,343	3,657-
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1	10,284	1,116-
SUBTOTAL FOR CNTRCTL SVCS			1	11,400	1	10,284	1,116-
SUBTOTAL FOR BUDGET CODE 3033			1	11,400	1	10,284	1,116-
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	190,500	1	41,220	149,280-
SUBTOTAL FOR CNTRCTL SVCS			1	190,500	1	41,220	149,280-
SUBTOTAL FOR BUDGET CODE 3034			1	190,500	1	41,220	149,280-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	112,100	1	97,048	15,052-
SUBTOTAL FOR CNTRCTL SVCS			1	112,100	1	97,048	15,052-
SUBTOTAL FOR BUDGET CODE 3036			1	112,100	1	97,048	15,052-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800	1	10,610	1,190-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	11,800	1	10,610		1,190-
SUBTOTAL FOR BUDGET CODE 3040			1	11,800	1	10,610		1,190-
BUDGET CODE: 3041 NY GRAND OPERA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,800	1	14,284		1,516-
SUBTOTAL FOR CNTRCTL SVCS			1	15,800	1	14,284		1,516-
SUBTOTAL FOR BUDGET CODE 3041			1	15,800	1	14,284		1,516-
BUDGET CODE: 3042 OPERA ORCHESTRA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,000	1	5,386		614-
SUBTOTAL FOR CNTRCTL SVCS			1	6,000	1	5,386		614-
SUBTOTAL FOR BUDGET CODE 3042			1	6,000	1	5,386		614-
BUDGET CODE: 3043 BLACK SPECTRUM THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	113,600	1	84,397		29,203-
SUBTOTAL FOR CNTRCTL SVCS			1	113,600	1	84,397		29,203-
SUBTOTAL FOR BUDGET CODE 3043			1	113,600	1	84,397		29,203-
BUDGET CODE: 3045 INTAR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	54,900	1	49,707		5,193-
SUBTOTAL FOR CNTRCTL SVCS			1	54,900	1	49,707		5,193-
SUBTOTAL FOR BUDGET CODE 3045			1	54,900	1	49,707		5,193-
BUDGET CODE: 3046 ARTS AT ST. ANN'S								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	148,400	1	105,455		42,945-
SUBTOTAL FOR CNTRCTL SVCS			1	148,400	1	105,455		42,945-
SUBTOTAL FOR BUDGET CODE 3046			1	148,400	1	105,455		42,945-
BUDGET CODE: 3049 ROTUNDA GALLERY								

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	14,937	1	14,937
		SUBTOTAL FOR CNTRCTL SVCS			1	14,937	1	14,937
		SUBTOTAL FOR BUDGET CODE 3049			1	14,937	1	14,937
BUDGET CODE: 3052 JAZZMOBILE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,500	1	53,871		10,629-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,500	1	53,871		10,629-
		SUBTOTAL FOR BUDGET CODE 3052	1	64,500	1	53,871		10,629-
BUDGET CODE: 3053 BRONX SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,800	1	33,301		3,499-
		SUBTOTAL FOR CNTRCTL SVCS	1	36,800	1	33,301		3,499-
		SUBTOTAL FOR BUDGET CODE 3053	1	36,800	1	33,301		3,499-
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	97,700	1	88,559		9,141-
		SUBTOTAL FOR CNTRCTL SVCS	1	97,700	1	88,559		9,141-
		SUBTOTAL FOR BUDGET CODE 3061	1	97,700	1	88,559		9,141-
BUDGET CODE: 3062 ALLEY PARK CONS CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	148,100	1	79,826		68,274-
		SUBTOTAL FOR CNTRCTL SVCS	1	148,100	1	79,826		68,274-
		SUBTOTAL FOR BUDGET CODE 3062	1	148,100	1	79,826		68,274-
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,700	1	25,059		2,641-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,700	1	25,059		2,641-
		SUBTOTAL FOR BUDGET CODE 3065	1	27,700	1	25,059		2,641-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3068 NEW MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,300	1	22,854	2,446-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,300	1	22,854	2,446-
		SUBTOTAL FOR BUDGET CODE 3068	1	25,300	1	22,854	2,446-
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1	11,345	1,255-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,600	1	11,345	1,255-
		SUBTOTAL FOR BUDGET CODE 3069	1	12,600	1	11,345	1,255-
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	298,200	1	270,330	27,870-
		SUBTOTAL FOR CNTRCTL SVCS	1	298,200	1	270,330	27,870-
		SUBTOTAL FOR BUDGET CODE 3070	1	298,200	1	270,330	27,870-
BUDGET CODE: 3071 DANCE THEATER WORKSHOP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	104,600	1	36,731	67,869-
		SUBTOTAL FOR CNTRCTL SVCS	1	104,600	1	36,731	67,869-
		SUBTOTAL FOR BUDGET CODE 3071	1	104,600	1	36,731	67,869-
BUDGET CODE: 3072 CENTER FOR ARTS INFORMATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	8,814	8,814
		SUBTOTAL FOR CNTRCTL SVCS			1	8,814	8,814
		SUBTOTAL FOR BUDGET CODE 3072			1	8,814	8,814
BUDGET CODE: 3075 HENRY STREET SETTLEMENT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,500	1	53,871	5,629-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,500	1	53,871	5,629-
		SUBTOTAL FOR BUDGET CODE 3075	1	59,500	1	53,871	5,629-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	147,400	1	126,351	21,049-
		SUBTOTAL FOR CNTRCTL SVCS	1	147,400	1	126,351	21,049-
		SUBTOTAL FOR BUDGET CODE 3078	1	147,400	1	126,351	21,049-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,800	1	19,752	2,048-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,800	1	19,752	2,048-
		SUBTOTAL FOR BUDGET CODE 3079	1	21,800	1	19,752	2,048-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	123,300	1	111,739	11,561-
		SUBTOTAL FOR CNTRCTL SVCS	1	123,300	1	111,739	11,561-
		SUBTOTAL FOR BUDGET CODE 3082	1	123,300	1	111,739	11,561-
BUDGET CODE: 3083 OLLANTAY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,200	1	39,097	4,103-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,200	1	39,097	4,103-
		SUBTOTAL FOR BUDGET CODE 3083	1	43,200	1	39,097	4,103-
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	81,400	1	73,785	7,615-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,400	1	73,785	7,615-
		SUBTOTAL FOR BUDGET CODE 3084	1	81,400	1	73,785	7,615-
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,600	1	21,384	2,216-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,600	1	21,384	2,216-
		SUBTOTAL FOR BUDGET CODE 3085	1	23,600	1	21,384	2,216-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,600	1	9,550	1,050-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,600	1	9,550	1,050-
		SUBTOTAL FOR BUDGET CODE 3086	1	10,600	1	9,550	1,050-
BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,400	1	35,387	25,987
		SUBTOTAL FOR CNTRCTL SVCS	1	9,400	1	35,387	25,987
		SUBTOTAL FOR BUDGET CODE 3089	1	9,400	1	35,387	25,987
BUDGET CODE: 3090 COLDEN CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,300	1	57,789	7,511-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,300	1	57,789	7,511-
		SUBTOTAL FOR BUDGET CODE 3090	1	65,300	1	57,789	7,511-
BUDGET CODE: 3091 TIBETAN MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,500	1	39,424	4,076-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,500	1	39,424	4,076-
		SUBTOTAL FOR BUDGET CODE 3091	1	43,500	1	39,424	4,076-
BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,800	1	33,301	3,499-
		SUBTOTAL FOR CNTRCTL SVCS	1	36,800	1	33,301	3,499-
		SUBTOTAL FOR BUDGET CODE 3092	1	36,800	1	33,301	3,499-
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,300	1	31,097	3,203-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,300	1	31,097	3,203-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3093			1	34,300	1	31,097	3,203-
BUDGET CODE: 3094 BRONX-GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	117,200	1	106,189	11,011-
SUBTOTAL FOR CNTRCTL SVCS			1	117,200	1	106,189	11,011-
SUBTOTAL FOR BUDGET CODE 3094			1	117,200	1	106,189	11,011-
BUDGET CODE: 3095 BROOKLYN/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,500	1	57,543	5,957-
SUBTOTAL FOR CNTRCTL SVCS			1	63,500	1	57,543	5,957-
SUBTOTAL FOR BUDGET CODE 3095			1	63,500	1	57,543	5,957-
BUDGET CODE: 3096 MANHATTAN/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	82,200	1	74,521	7,679-
SUBTOTAL FOR CNTRCTL SVCS			1	82,200	1	74,521	7,679-
SUBTOTAL FOR BUDGET CODE 3096			1	82,200	1	74,521	7,679-
BUDGET CODE: 3097 QUEENS/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,100	1	59,013	6,087-
SUBTOTAL FOR CNTRCTL SVCS			1	65,100	1	59,013	6,087-
SUBTOTAL FOR BUDGET CODE 3097			1	65,100	1	59,013	6,087-
BUDGET CODE: 3098 STATEN ISLAND/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	44,600	1	40,402	4,198-
SUBTOTAL FOR CNTRCTL SVCS			1	44,600	1	40,402	4,198-
SUBTOTAL FOR BUDGET CODE 3098			1	44,600	1	40,402	4,198-
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	50,700	1	45,954	4,746-
SUBTOTAL FOR CNTRCTL SVCS			1	50,700	1	45,954	4,746-

EXECUTIVE BUDGET - FY05
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3101			1	50,700	1	45,954	4,746-
BUDGET CODE: 3102 LA MAMA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,900	1	57,870	6,030-
SUBTOTAL FOR CNTRCTL SVCS			1	63,900	1	57,870	6,030-
SUBTOTAL FOR BUDGET CODE 3102			1	63,900	1	57,870	6,030-
BUDGET CODE: 3104 YOUNG AUDIENCES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	192,200	1	15,508	176,692-
SUBTOTAL FOR CNTRCTL SVCS			1	192,200	1	15,508	176,692-
SUBTOTAL FOR BUDGET CODE 3104			1	192,200	1	15,508	176,692-
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	202,500	1	183,566	18,934-
SUBTOTAL FOR CNTRCTL SVCS			1	202,500	1	183,566	18,934-
SUBTOTAL FOR BUDGET CODE 3105			1	202,500	1	183,566	18,934-
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,400	1	13,876	1,524-
SUBTOTAL FOR CNTRCTL SVCS			1	15,400	1	13,876	1,524-
SUBTOTAL FOR BUDGET CODE 3106			1	15,400	1	13,876	1,524-
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,700	1	19,589	2,111-
SUBTOTAL FOR CNTRCTL SVCS			1	21,700	1	19,589	2,111-
SUBTOTAL FOR BUDGET CODE 3107			1	21,700	1	19,589	2,111-
BUDGET CODE: 3108 CREATIVE TIME							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	150,900	1	109,537	41,363-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	150,900	1	109,537	41,363-
SUBTOTAL FOR BUDGET CODE 3108			1	150,900	1	109,537	41,363-
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	38,800	1	35,096	3,704-
SUBTOTAL FOR CNTRCTL SVCS			1	38,800	1	35,096	3,704-
SUBTOTAL FOR BUDGET CODE 3109			1	38,800	1	35,096	3,704-
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	41,400	1	37,464	3,936-
SUBTOTAL FOR CNTRCTL SVCS			1	41,400	1	37,464	3,936-
SUBTOTAL FOR BUDGET CODE 3110			1	41,400	1	37,464	3,936-
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	159,000	1	125,941	33,059-
SUBTOTAL FOR CNTRCTL SVCS			1	159,000	1	125,941	33,059-
SUBTOTAL FOR BUDGET CODE 3111			1	159,000	1	125,941	33,059-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	22,600	1	20,487	2,113-
SUBTOTAL FOR CNTRCTL SVCS			1	22,600	1	20,487	2,113-
SUBTOTAL FOR BUDGET CODE 3112			1	22,600	1	20,487	2,113-
BUDGET CODE: 3113 BARGEMUSIC							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	31,700	1	28,731	2,969-
SUBTOTAL FOR CNTRCTL SVCS			1	31,700	1	28,731	2,969-
SUBTOTAL FOR BUDGET CODE 3113			1	31,700	1	28,731	2,969-
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,700	1	10,529	1,171-
SUBTOTAL FOR CNTRCTL SVCS			1	11,700	1	10,529	1,171-
SUBTOTAL FOR BUDGET CODE 3114			1	11,700	1	10,529	1,171-
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,700	1	47,748	4,952-
SUBTOTAL FOR CNTRCTL SVCS			1	52,700	1	47,748	4,952-
SUBTOTAL FOR BUDGET CODE 3116			1	52,700	1	47,748	4,952-
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,100	1	10,938	1,162-
SUBTOTAL FOR CNTRCTL SVCS			1	12,100	1	10,938	1,162-
SUBTOTAL FOR BUDGET CODE 3118			1	12,100	1	10,938	1,162-
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,500	1	33,058	3,442-
SUBTOTAL FOR CNTRCTL SVCS			1	36,500	1	33,058	3,442-
SUBTOTAL FOR BUDGET CODE 3120			1	36,500	1	33,058	3,442-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	61,700	1	53,135	8,565-
SUBTOTAL FOR CNTRCTL SVCS			1	61,700	1	53,135	8,565-
SUBTOTAL FOR BUDGET CODE 3121			1	61,700	1	53,135	8,565-
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	38,200	1	34,607	3,593-
SUBTOTAL FOR CNTRCTL SVCS			1	38,200	1	34,607	3,593-
SUBTOTAL FOR BUDGET CODE 3123			1	38,200	1	34,607	3,593-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	62,300	1	56,483	5,817-
		SUBTOTAL FOR CNTRCTL SVCS	1	62,300	1	56,483	5,817-
		SUBTOTAL FOR BUDGET CODE 3125	1	62,300	1	56,483	5,817-
BUDGET CODE: 3126 DANCE THEATER OF HARLEM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	287,500	1	234,336	53,164-
		SUBTOTAL FOR CNTRCTL SVCS	1	287,500	1	234,336	53,164-
		SUBTOTAL FOR BUDGET CODE 3126	1	287,500	1	234,336	53,164-
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,700	1	39,586	4,114-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,700	1	39,586	4,114-
		SUBTOTAL FOR BUDGET CODE 3127	1	43,700	1	39,586	4,114-
BUDGET CODE: 3128 YM-YWHA 92ND ST							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	105,600	1	95,660	9,940-
		SUBTOTAL FOR CNTRCTL SVCS	1	105,600	1	95,660	9,940-
		SUBTOTAL FOR BUDGET CODE 3128	1	105,600	1	95,660	9,940-
BUDGET CODE: 3129 JEWISH MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,800	1	32,403	3,397-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,800	1	32,403	3,397-
		SUBTOTAL FOR BUDGET CODE 3129	1	35,800	1	32,403	3,397-
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,700	1	17,794	1,906-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,700	1	17,794	1,906-
		SUBTOTAL FOR BUDGET CODE 3131	1	19,700	1	17,794	1,906-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3132 ARTISTS SPACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1	16,733	1,767-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,500	1	16,733	1,767-
		SUBTOTAL FOR BUDGET CODE 3132	1	18,500	1	16,733	1,767-
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,900	1	17,956	46,944-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,900	1	17,956	46,944-
		SUBTOTAL FOR BUDGET CODE 3133	1	64,900	1	17,956	46,944-
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,700	1	15,099	1,601-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,700	1	15,099	1,601-
		SUBTOTAL FOR BUDGET CODE 3135	1	16,700	1	15,099	1,601-
BUDGET CODE: 3138 JEWISH REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,500	1	8,571	929-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1	8,571	929-
		SUBTOTAL FOR BUDGET CODE 3138	1	9,500	1	8,571	929-
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	20,100	1	18,201	1,899-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,100	1	18,201	1,899-
		SUBTOTAL FOR BUDGET CODE 3140	1	20,100	1	18,201	1,899-
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	101,400	1	89,131	12,269-
		SUBTOTAL FOR CNTRCTL SVCS	1	101,400	1	89,131	12,269-
		SUBTOTAL FOR BUDGET CODE 3141	1	101,400	1	89,131	12,269-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3142 WEST END SYMPHONY							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	31,600	1	11,836	19,764-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,600	1	11,836	19,764-
		SUBTOTAL FOR BUDGET CODE 3142	1	31,600	1	11,836	19,764-
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	20,300	1	13,794	6,506-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,300	1	13,794	6,506-
		SUBTOTAL FOR BUDGET CODE 3145	1	20,300	1	13,794	6,506-
BUDGET CODE: 3146 SUDIO IN A SCHOOL							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	24,300	1	21,955	2,345-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,300	1	21,955	2,345-
		SUBTOTAL FOR BUDGET CODE 3146	1	24,300	1	21,955	2,345-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	58,700	1	53,135	5,565-
		SUBTOTAL FOR CNTRCTL SVCS	1	58,700	1	53,135	5,565-
		SUBTOTAL FOR BUDGET CODE 3149	1	58,700	1	53,135	5,565-
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	20,161	1 20,161
		SUBTOTAL FOR CNTRCTL SVCS			1	20,161	1 20,161
		SUBTOTAL FOR BUDGET CODE 3150			1	20,161	1 20,161
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	29,300	1	26,527	2,773-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,300	1	26,527	2,773-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3151			1	29,300	1	26,527	2,773-
BUDGET CODE: 3152 THALIA SPANISH THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	40,000	1	29,465	10,535-
SUBTOTAL FOR CNTRCTL SVCS			1	40,000	1	29,465	10,535-
SUBTOTAL FOR BUDGET CODE 3152			1	40,000	1	29,465	10,535-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	74,300	1	26,156	48,144-
SUBTOTAL FOR CNTRCTL SVCS			1	74,300	1	26,156	48,144-
SUBTOTAL FOR BUDGET CODE 3153			1	74,300	1	26,156	48,144-
BUDGET CODE: 3154 AIMS OF MODZAWE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	12,080	1,320-
SUBTOTAL FOR CNTRCTL SVCS			1	13,400	1	12,080	1,320-
SUBTOTAL FOR BUDGET CODE 3154			1	13,400	1	12,080	1,320-
BUDGET CODE: 3155 WOODSIDE ON THE MOVE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	17,800	1	16,080	1,720-
SUBTOTAL FOR CNTRCTL SVCS			1	17,800	1	16,080	1,720-
SUBTOTAL FOR BUDGET CODE 3155			1	17,800	1	16,080	1,720-
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	85,000	1	77,051	7,949-
SUBTOTAL FOR CNTRCTL SVCS			1	85,000	1	77,051	7,949-
SUBTOTAL FOR BUDGET CODE 3156			1	85,000	1	77,051	7,949-
BUDGET CODE: 3158 MAFATA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,700	1	29,630	3,070-
SUBTOTAL FOR CNTRCTL SVCS			1	32,700	1	29,630	3,070-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3158			1	32,700	1	29,630	3,070-
BUDGET CODE: 3159 HARLEQUIN THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,800	1	12,488	1,312-
SUBTOTAL FOR CNTRCTL SVCS			1	13,800	1	12,488	1,312-
SUBTOTAL FOR BUDGET CODE 3159			1	13,800	1	12,488	1,312-
BUDGET CODE: 3163 ALICE AUSTEN HOUSE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,900	1	22,527	2,373-
SUBTOTAL FOR CNTRCTL SVCS			1	24,900	1	22,527	2,373-
SUBTOTAL FOR BUDGET CODE 3163			1	24,900	1	22,527	2,373-
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,600	1	12,325	1,275-
SUBTOTAL FOR CNTRCTL SVCS			1	13,600	1	12,325	1,275-
SUBTOTAL FOR BUDGET CODE 3165			1	13,600	1	12,325	1,275-
BUDGET CODE: 3169 PUBLIC ART FUND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,000	1	32,567	3,433-
SUBTOTAL FOR CNTRCTL SVCS			1	36,000	1	32,567	3,433-
SUBTOTAL FOR BUDGET CODE 3169			1	36,000	1	32,567	3,433-
BUDGET CODE: 3170 BALLET HISPANICO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,100	1	47,177	4,923-
SUBTOTAL FOR CNTRCTL SVCS			1	52,100	1	47,177	4,923-
SUBTOTAL FOR BUDGET CODE 3170			1	52,100	1	47,177	4,923-
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	17,900	1	16,161	1,739-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	17,900	1	16,161	1,739-
SUBTOTAL FOR BUDGET CODE 3171			1	17,900	1	16,161	1,739-
BUDGET CODE: 3172 NEW YORK FOUNDATION FOR THE AR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	78,400	1	71,011	7,389-
SUBTOTAL FOR CNTRCTL SVCS			1	78,400	1	71,011	7,389-
SUBTOTAL FOR BUDGET CODE 3172			1	78,400	1	71,011	7,389-
BUDGET CODE: 3173 MUSEUM OF MODERN ART							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,100	1	11,836	1,264-
SUBTOTAL FOR CNTRCTL SVCS			1	13,100	1	11,836	1,264-
SUBTOTAL FOR BUDGET CODE 3173			1	13,100	1	11,836	1,264-
BUDGET CODE: 3174 AMAS REPERTORY CO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,400	1	22,038	2,362-
SUBTOTAL FOR CNTRCTL SVCS			1	24,400	1	22,038	2,362-
SUBTOTAL FOR BUDGET CODE 3174			1	24,400	1	22,038	2,362-
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,100	1	28,160	2,940-
SUBTOTAL FOR CNTRCTL SVCS			1	31,100	1	28,160	2,940-
SUBTOTAL FOR BUDGET CODE 3175			1	31,100	1	28,160	2,940-
BUDGET CODE: 3177 AMERICAN SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,200	1	53,626	5,574-
SUBTOTAL FOR CNTRCTL SVCS			1	59,200	1	53,626	5,574-
SUBTOTAL FOR BUDGET CODE 3177			1	59,200	1	53,626	5,574-
BUDGET CODE: 3178 AMERICAN PLACE THEATER							

EXECUTIVE BUDGET - FY05
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,800	1	12,488	1,312-
SUBTOTAL FOR CNTRCTL SVCS			1	13,800	1	12,488	1,312-
SUBTOTAL FOR BUDGET CODE 3178			1	13,800	1	12,488	1,312-
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,900	1	7,101	799-
SUBTOTAL FOR CNTRCTL SVCS			1	7,900	1	7,101	799-
SUBTOTAL FOR BUDGET CODE 3179			1	7,900	1	7,101	799-
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	11	73,800	11	7,917	65,883-
SUBTOTAL FOR CNTRCTL SVCS			11	73,800	11	7,917	65,883-
SUBTOTAL FOR BUDGET CODE 3180			11	73,800	11	7,917	65,883-
BUDGET CODE: 3182 MEET THE COMPOSER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,529	771-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	6,529	771-
SUBTOTAL FOR BUDGET CODE 3182			1	7,300	1	6,529	771-
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,529	771-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	6,529	771-
SUBTOTAL FOR BUDGET CODE 3183			1	7,300	1	6,529	771-
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,800	1	31,506	3,294-
SUBTOTAL FOR CNTRCTL SVCS			1	34,800	1	31,506	3,294-
SUBTOTAL FOR BUDGET CODE 3184			1	34,800	1	31,506	3,294-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3186 NATIONAL BLACK THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,600	1	7,753	847-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,600	1	7,753	847-
		SUBTOTAL FOR BUDGET CODE 3186	1	8,600	1	7,753	847-
BUDGET CODE: 3187 INTREPID							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	106,700	1	96,721	9,979-
		SUBTOTAL FOR CNTRCTL SVCS	1	106,700	1	96,721	9,979-
		SUBTOTAL FOR BUDGET CODE 3187	1	106,700	1	96,721	9,979-
BUDGET CODE: 3189 REPERTORIO ESPANOL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	89,600	1	54,033	35,567-
		SUBTOTAL FOR CNTRCTL SVCS	1	89,600	1	54,033	35,567-
		SUBTOTAL FOR BUDGET CODE 3189	1	89,600	1	54,033	35,567-
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1	12,162	6,338-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,500	1	12,162	6,338-
		SUBTOTAL FOR BUDGET CODE 3191	1	18,500	1	12,162	6,338-
BUDGET CODE: 3192 SYMPHONY SPACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	28,800	1	9,713	19,087-
		SUBTOTAL FOR CNTRCTL SVCS	1	28,800	1	9,713	19,087-
		SUBTOTAL FOR BUDGET CODE 3192	1	28,800	1	9,713	19,087-
BUDGET CODE: 3193 TOWN HALL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,713	1,087-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	9,713	1,087-
		SUBTOTAL FOR BUDGET CODE 3193	1	10,800	1	9,713	1,087-

EXECUTIVE BUDGET - FY05
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3194 JOYCE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,800	1	9,713	36,087-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,800	1	9,713	36,087-
		SUBTOTAL FOR BUDGET CODE 3194	1	45,800	1	9,713	36,087-
BUDGET CODE: 3195 NEW YORK DANCE CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,713	1,087-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	9,713	1,087-
		SUBTOTAL FOR BUDGET CODE 3195	1	10,800	1	9,713	1,087-
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	17,900	1	16,161	1,739-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,900	1	16,161	1,739-
		SUBTOTAL FOR BUDGET CODE 3196	1	17,900	1	16,161	1,739-
BUDGET CODE: 3197 HALEA KALA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,400	1	12,978	6,422-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,400	1	12,978	6,422-
		SUBTOTAL FOR BUDGET CODE 3197	1	19,400	1	12,978	6,422-
BUDGET CODE: 3198 PS 122							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,400	1	12,978	1,422-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,400	1	12,978	1,422-
		SUBTOTAL FOR BUDGET CODE 3198	1	14,400	1	12,978	1,422-
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,529	771-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300	1	6,529	771-
		SUBTOTAL FOR BUDGET CODE 3199	1	7,300	1	6,529	771-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3200 THEATER FOR THE NEW CITY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	30,300	1	27,425	2,875-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,300	1	27,425	2,875-
		SUBTOTAL FOR BUDGET CODE 3200	1	30,300	1	27,425	2,875-
BUDGET CODE: 3201 EN FOCO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,400	1	12,978	1,422-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,400	1	12,978	1,422-
		SUBTOTAL FOR BUDGET CODE 3201	1	14,400	1	12,978	1,422-
BUDGET CODE: 3202 MUSICA DE CAMERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,200	1	13,712	1,488-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,200	1	13,712	1,488-
		SUBTOTAL FOR BUDGET CODE 3202	1	15,200	1	13,712	1,488-
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1	10,284	1,116-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1	10,284	1,116-
		SUBTOTAL FOR BUDGET CODE 3204	1	11,400	1	10,284	1,116-
BUDGET CODE: 3205 CONEY ISLAND U S A							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1	8,243	857-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	8,243	857-
		SUBTOTAL FOR BUDGET CODE 3205	1	9,100	1	8,243	857-
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	141,700	1	15,099	126,601-
		SUBTOTAL FOR CNTRCTL SVCS	1	141,700	1	15,099	126,601-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3206			1	141,700	1	15,099		126,601-
BUDGET CODE: 3207 MARTIN L KING CONCERTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	142,100	1	15,427		126,673-
SUBTOTAL FOR CNTRCTL SVCS			1	142,100	1	15,427		126,673-
SUBTOTAL FOR BUDGET CODE 3207			1	142,100	1	15,427		126,673-
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	46,200	1	41,872		4,328-
SUBTOTAL FOR CNTRCTL SVCS			1	46,200	1	41,872		4,328-
SUBTOTAL FOR BUDGET CODE 3208			1	46,200	1	41,872		4,328-
BUDGET CODE: 3209 BREAD AND ROSES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	50,800	1	36,974		13,826-
SUBTOTAL FOR CNTRCTL SVCS			1	50,800	1	36,974		13,826-
SUBTOTAL FOR BUDGET CODE 3209			1	50,800	1	36,974		13,826-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	118,400	1	80,151		38,249-
SUBTOTAL FOR CNTRCTL SVCS			1	118,400	1	80,151		38,249-
SUBTOTAL FOR BUDGET CODE 3210			1	118,400	1	80,151		38,249-
BUDGET CODE: 3212 AUDELCO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,400	1	16,651		1,749-
SUBTOTAL FOR CNTRCTL SVCS			1	18,400	1	16,651		1,749-
SUBTOTAL FOR BUDGET CODE 3212			1	18,400	1	16,651		1,749-
BUDGET CODE: 3215 POETS & WRITERS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,400	1	9,386		1,014-
SUBTOTAL FOR CNTRCTL SVCS			1	10,400	1	9,386		1,014-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3215			1	10,400	1	9,386	1,014-
BUDGET CODE: 3216 KENKELEBA HOUSE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,900	1	11,671	1,229-
SUBTOTAL FOR CNTRCTL SVCS			1	12,900	1	11,671	1,229-
SUBTOTAL FOR BUDGET CODE 3216			1	12,900	1	11,671	1,229-
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	148,200	1	13,712	134,488-
SUBTOTAL FOR CNTRCTL SVCS			1	148,200	1	13,712	134,488-
SUBTOTAL FOR BUDGET CODE 3217			1	148,200	1	13,712	134,488-
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	48,400	1	13,876	34,524-
SUBTOTAL FOR CNTRCTL SVCS			1	48,400	1	13,876	34,524-
SUBTOTAL FOR BUDGET CODE 3219			1	48,400	1	13,876	34,524-
BUDGET CODE: 3224 NEW HERITAGE THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,000	1	7,183	817-
SUBTOTAL FOR CNTRCTL SVCS			1	8,000	1	7,183	817-
SUBTOTAL FOR BUDGET CODE 3224			1	8,000	1	7,183	817-
BUDGET CODE: 3227 LANGSTON HUGHES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,400	1	14,855	1,545-
SUBTOTAL FOR CNTRCTL SVCS			1	16,400	1	14,855	1,545-
SUBTOTAL FOR BUDGET CODE 3227			1	16,400	1	14,855	1,545-
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,200	1	13,712	1,488-

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	15,200	1	13,712	1,488-
SUBTOTAL FOR BUDGET CODE 3229			1	15,200	1	13,712	1,488-
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,400	1	19,344	2,056-
SUBTOTAL FOR CNTRCTL SVCS			1	21,400	1	19,344	2,056-
SUBTOTAL FOR BUDGET CODE 3230			1	21,400	1	19,344	2,056-
BUDGET CODE: 3233 KINGS MAJESTIC CORP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	74,900	1	67,828	7,072-
SUBTOTAL FOR CNTRCTL SVCS			1	74,900	1	67,828	7,072-
SUBTOTAL FOR BUDGET CODE 3233			1	74,900	1	67,828	7,072-
BUDGET CODE: 3234 PREGONES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	57,200	1	51,830	5,370-
SUBTOTAL FOR CNTRCTL SVCS			1	57,200	1	51,830	5,370-
SUBTOTAL FOR BUDGET CODE 3234			1	57,200	1	51,830	5,370-
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	26,400	1	23,915	2,485-
SUBTOTAL FOR CNTRCTL SVCS			1	26,400	1	23,915	2,485-
SUBTOTAL FOR BUDGET CODE 3236			1	26,400	1	23,915	2,485-
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,900	1	17,059	4,841-
SUBTOTAL FOR CNTRCTL SVCS			1	21,900	1	17,059	4,841-
SUBTOTAL FOR BUDGET CODE 3237			1	21,900	1	17,059	4,841-
BUDGET CODE: 3238 CHEN DANCERS							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1	10,284		1,116-	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1	10,284		1,116-	
		SUBTOTAL FOR BUDGET CODE 3238	1	11,400	1	10,284		1,116-	
BUDGET CODE: 3239 CITYLORE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1	10,284		1,116-	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1	10,284		1,116-	
		SUBTOTAL FOR BUDGET CODE 3239	1	11,400	1	10,284		1,116-	
BUDGET CODE: 3240 MARTHA GRAHAM CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	109,700	1	99,416		10,284-	
		SUBTOTAL FOR CNTRCTL SVCS	1	109,700	1	99,416		10,284-	
		SUBTOTAL FOR BUDGET CODE 3240	1	109,700	1	99,416		10,284-	
BUDGET CODE: 3241 RIVERSIDE SYMPHONY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,400	1	10,284		31,116-	
		SUBTOTAL FOR CNTRCTL SVCS	1	41,400	1	10,284		31,116-	
		SUBTOTAL FOR BUDGET CODE 3241	1	41,400	1	10,284		31,116-	
BUDGET CODE: 3242 SECOND STAGE THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,400	1	10,284		21,116-	
		SUBTOTAL FOR CNTRCTL SVCS	1	31,400	1	10,284		21,116-	
		SUBTOTAL FOR BUDGET CODE 3242	1	31,400	1	10,284		21,116-	
BUDGET CODE: 3243 NEW FEDERAL THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,300	1	9,305		995-	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,300	1	9,305		995-	
		SUBTOTAL FOR BUDGET CODE 3243	1	10,300	1	9,305		995-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3244 FRANKLIN FURNACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1	8,243	857-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	8,243	857-
		SUBTOTAL FOR BUDGET CODE 3244	1	9,100	1	8,243	857-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1	8,243	857-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	8,243	857-
		SUBTOTAL FOR BUDGET CODE 3245	1	9,100	1	8,243	857-
BUDGET CODE: 3246 ROUNDABOUT THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	110,100	1	8,243	101,857-
		SUBTOTAL FOR CNTRCTL SVCS	1	110,100	1	8,243	101,857-
		SUBTOTAL FOR BUDGET CODE 3246	1	110,100	1	8,243	101,857-
BUDGET CODE: 3247 VINEYARD THET							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1	8,243	857-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	8,243	857-
		SUBTOTAL FOR BUDGET CODE 3247	1	9,100	1	8,243	857-
BUDGET CODE: 3248 AGUDATH ISRAEL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,500	1	24,895	2,605-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,500	1	24,895	2,605-
		SUBTOTAL FOR BUDGET CODE 3248	1	27,500	1	24,895	2,605-
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	111,400	1	10,284	101,116-
		SUBTOTAL FOR CNTRCTL SVCS	1	111,400	1	10,284	101,116-
		SUBTOTAL FOR BUDGET CODE 3249	1	111,400	1	10,284	101,116-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3250 RYAN REP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	20,400	1	18,447	1,953-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,400	1	18,447	1,953-
		SUBTOTAL FOR BUDGET CODE 3250	1	20,400	1	18,447	1,953-
BUDGET CODE: 3251 RED HOOK ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,500	1	19,426	2,074-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,500	1	19,426	2,074-
		SUBTOTAL FOR BUDGET CODE 3251	1	21,500	1	19,426	2,074-
BUDGET CODE: 3252 WESTINDIAN PARADE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	58,700	1	7,837	50,863-
		SUBTOTAL FOR CNTRCTL SVCS	1	58,700	1	7,837	50,863-
		SUBTOTAL FOR BUDGET CODE 3252	1	58,700	1	7,837	50,863-
BUDGET CODE: 3253 KING MANOR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	28,500	1	21,222	7,278-
		SUBTOTAL FOR CNTRCTL SVCS	1	28,500	1	21,222	7,278-
		SUBTOTAL FOR BUDGET CODE 3253	1	28,500	1	21,222	7,278-
BUDGET CODE: 3254 CHANNEL 75							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	133,100	1	58,115	74,985-
		SUBTOTAL FOR CNTRCTL SVCS	1	133,100	1	58,115	74,985-
		SUBTOTAL FOR BUDGET CODE 3254	1	133,100	1	58,115	74,985-
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	223,800	1	193,850	29,950-
		SUBTOTAL FOR CNTRCTL SVCS	1	223,800	1	193,850	29,950-
		SUBTOTAL FOR BUDGET CODE 3255	1	223,800	1	193,850	29,950-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	334,300	1	239,640	94,660-
		SUBTOTAL FOR CNTRCTL SVCS	1	334,300	1	239,640	94,660-
		SUBTOTAL FOR BUDGET CODE 3261	1	334,300	1	239,640	94,660-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,200	1	20,079	2,121-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,200	1	20,079	2,121-
		SUBTOTAL FOR BUDGET CODE 3262	1	22,200	1	20,079	2,121-
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	72,700	1	15,998	56,702-
		SUBTOTAL FOR CNTRCTL SVCS	1	72,700	1	15,998	56,702-
		SUBTOTAL FOR BUDGET CODE 3263	1	72,700	1	15,998	56,702-
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	12,080	1,320-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400	1	12,080	1,320-
		SUBTOTAL FOR BUDGET CODE 3264	1	13,400	1	12,080	1,320-
BUDGET CODE: 3265 DANCE GIANT STEPS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	12,080	1,320-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400	1	12,080	1,320-
		SUBTOTAL FOR BUDGET CODE 3265	1	13,400	1	12,080	1,320-
BUDGET CODE: 3267 AFRICAN POETRY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,600	1	20,079	19,521-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,600	1	20,079	19,521-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3267			1	39,600	1	20,079	19,521-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	112,700	1	97,620	15,080-
SUBTOTAL FOR CNTRCTL SVCS			1	112,700	1	97,620	15,080-
SUBTOTAL FOR BUDGET CODE 3268			1	112,700	1	97,620	15,080-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	627,300	1	97,211	530,089-
SUBTOTAL FOR CNTRCTL SVCS			1	627,300	1	97,211	530,089-
SUBTOTAL FOR BUDGET CODE 3269			1	627,300	1	97,211	530,089-
BUDGET CODE: 3300 HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				66,043	66,043
SUBTOTAL FOR OTHR SER&CHR						66,043	66,043
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	125	1,014,452	125	185,383	829,069-
SUBTOTAL FOR CNTRCTL SVCS			125	1,014,452	125	185,383	829,069-
SUBTOTAL FOR BUDGET CODE 3300			125	1,014,452	125	251,426	763,026-
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		559,400			559,400-
SUBTOTAL FOR CNTRCTL SVCS				559,400			559,400-
SUBTOTAL FOR BUDGET CODE 3301				559,400			559,400-
BUDGET CODE: 3304 Police Museum							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		906,500		821,929	84,571-
SUBTOTAL FOR CNTRCTL SVCS				906,500		821,929	84,571-
SUBTOTAL FOR BUDGET CODE 3304				906,500		821,929	84,571-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		106,125			106,125-	
SUBTOTAL FOR CNTRCTL SVCS				106,125			106,125-	
SUBTOTAL FOR BUDGET CODE 3350				106,125			106,125-	
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	5	90,900	5	27,669	63,231-	
SUBTOTAL FOR CNTRCTL SVCS				5	90,900	5	27,669	63,231-
SUBTOTAL FOR BUDGET CODE 3400				5	90,900	5	27,669	63,231-
BUDGET CODE: 3500 ARTS PARTNERS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	15	347,700	15	315,221	32,479-	
SUBTOTAL FOR CNTRCTL SVCS				15	347,700	15	315,221	32,479-
SUBTOTAL FOR BUDGET CODE 3500				15	347,700	15	315,221	32,479-
BUDGET CODE: 3800 Development Funds								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,824,586		1,634,538	190,048-	
SUBTOTAL FOR CNTRCTL SVCS					1,824,586		1,634,538	190,048-
SUBTOTAL FOR BUDGET CODE 3800					1,824,586		1,634,538	190,048-
TOTAL FOR OFFICE OF COMMISSIONER			330	18,164,708	334	12,004,840	4	6,159,868-
TOTAL FOR CULTURAL PROGRAMS			330	18,166,549	334	12,004,840	4	6,161,709-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,166,549		12,004,840	6,161,709-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,166,549		12,004,840	6,161,709-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,538,763		11,853,340	5,685,423-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		571,274		138,000	433,274-
FEDERAL - OTHER		43,012			43,012-
INTRA-CITY SALES		13,500		13,500	
TOTAL		18,166,549		12,004,840	6,161,709-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		9,796,000	10,604,746	808,746
		SUBTOTAL FOR OTHR SER&CHR			9,796,000		10,604,746	808,746
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		10,643,382	8,712,221	1,931,161-
		SUBTOTAL FOR FXD MIS CHGS			10,643,382		8,712,221	1,931,161-
		SUBTOTAL FOR BUDGET CODE 0103			20,439,382		19,316,967	1,122,415-
		TOTAL FOR OFFICE OF COMMISSIONER			20,439,382		19,316,967	1,122,415-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			20,439,382		19,316,967	1,122,415-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,796,000	20,439,382	10,604,746	19,316,967	1,122,415-
FINANCIAL PLAN SAVINGS		1		371,009	371,008
APPROPRIATION		20,439,383		19,687,976	751,407-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,439,383		19,687,976	751,407-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,439,383		19,687,976	751,407-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,355,347	1,663,682	308,335
		SUBTOTAL FOR OTHR SER&CHR			1,355,347		1,663,682	308,335
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		4,449,228	3,755,799	693,429-
		SUBTOTAL FOR FXD MIS CHGS			4,449,228		3,755,799	693,429-
		SUBTOTAL FOR BUDGET CODE 0105			5,804,575		5,419,481	385,094-
		TOTAL FOR OFFICE OF COMMISSIONER			5,804,575		5,419,481	385,094-
		TOTAL FOR NY BOTANICAL GARDEN			5,804,575		5,419,481	385,094-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,355,347	5,804,575	1,663,682	5,419,481	385,094-
FINANCIAL PLAN SAVINGS				111,270	111,270
APPROPRIATION		5,804,575		5,530,751	273,824-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,804,575		5,530,751	273,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,804,575		5,530,751	273,824-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		5,466,541	6,566,646	1,100,105
		SUBTOTAL FOR OTHR SER&CHR					5,466,541	6,566,646	1,100,105
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		9,282,582	7,279,635	2,002,947-
		SUBTOTAL FOR FXD MIS CHGS					9,282,582	7,279,635	2,002,947-
		SUBTOTAL FOR BUDGET CODE 0107					14,749,123	13,846,281	902,842-
		TOTAL FOR OFFICE OF COMMISSIONER					14,749,123	13,846,281	902,842-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY					14,749,123	13,846,281	902,842-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,466,541	14,749,123	6,566,646	13,846,281	902,842-
FINANCIAL PLAN SAVINGS				261,413	261,413
APPROPRIATION		14,749,123		14,107,694	641,429-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,749,123		14,107,694	641,429-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,749,123		14,107,694	641,429-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,074,248		1,433,058	641,190-
		SUBTOTAL FOR FXD MIS CHGS		2,074,248		1,433,058	641,190-
		SUBTOTAL FOR BUDGET CODE 0108		2,074,248		1,433,058	641,190-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,176,091		3,729,772	446,319-
		SUBTOTAL FOR OTHR SER&CHR		4,176,091		3,729,772	446,319-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,787,443		5,632,833	1,154,610-
		SUBTOTAL FOR FXD MIS CHGS		6,787,443		5,632,833	1,154,610-
		SUBTOTAL FOR BUDGET CODE 0109		10,963,534		9,362,605	1,600,929-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		541,063		541,063	
		SUBTOTAL FOR FXD MIS CHGS		541,063		541,063	
		SUBTOTAL FOR BUDGET CODE 0110		541,063		541,063	
		TOTAL FOR OFFICE OF COMMISSIONER		13,578,845		11,336,726	2,242,119-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		13,578,845		11,336,726	2,242,119-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,176,091	13,578,845	3,729,772	11,336,726	2,242,119-
FINANCIAL PLAN SAVINGS				262,137	262,137
APPROPRIATION		13,578,845		11,598,863	1,979,982-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,578,845		11,598,863	1,979,982-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,578,845		11,598,863	1,979,982-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,616,985	1,623,343	6,358
		SUBTOTAL FOR OTHR SER&CHR			1,616,985	1,623,343	6,358	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		5,962,473	4,969,021	993,452-
		SUBTOTAL FOR FXD MIS CHGS			5,962,473	4,969,021	993,452-	
		SUBTOTAL FOR BUDGET CODE 0111			7,579,458	6,592,364	987,094-	
		TOTAL FOR OFFICE OF COMMISSIONER			7,579,458	6,592,364	987,094-	
		TOTAL FOR BROOKLYN MUSEUM			7,579,458	6,592,364	987,094-	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,616,985	7,579,458	1,623,343	6,592,364	987,094-
FINANCIAL PLAN SAVINGS				154,453	154,453
APPROPRIATION		7,579,458		6,746,817	832,641-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,579,458		6,746,817	832,641-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,579,458		6,746,817	832,641-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		137,552	141,121	3,569
		SUBTOTAL FOR OTHR SER&CHR			137,552		141,121	3,569
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		158,400	57,504	100,896-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,650,756	1,611,489	39,267-
		SUBTOTAL FOR FXD MIS CHGS			1,809,156		1,668,993	140,163-
		SUBTOTAL FOR BUDGET CODE 0112			1,946,708		1,810,114	136,594-
		TOTAL FOR OFFICE OF COMMISSIONER			1,946,708		1,810,114	136,594-
		TOTAL FOR BKLYN CHILDRENS MUSEUM			1,946,708		1,810,114	136,594-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,552	1,946,708	141,121	1,810,114	136,594-
FINANCIAL PLAN SAVINGS				26,517	26,517
APPROPRIATION		1,946,708		1,836,631	110,077-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,946,708		1,836,631	110,077-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,946,708		1,836,631	110,077-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		515,824	419,634	96,190-
		SUBTOTAL FOR OTHR SER&CHR			515,824		419,634	96,190-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		3,018,085	2,421,434	596,651-
		SUBTOTAL FOR FXD MIS CHGS			3,018,085		2,421,434	596,651-
		SUBTOTAL FOR BUDGET CODE 0115			3,533,909		2,841,068	692,841-
		TOTAL FOR OFFICE OF COMMISSIONER			3,533,909		2,841,068	692,841-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			3,533,909		2,841,068	692,841-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515,824	3,533,909	419,634	2,841,068	692,841-
FINANCIAL PLAN SAVINGS				81,058	81,058
APPROPRIATION		3,533,909		2,922,126	611,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,533,909		2,922,126	611,783-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,533,909		2,922,126	611,783-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		43,441	54,416	10,975
		SUBTOTAL FOR OTHR SER&CHR			43,441		54,416	10,975
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		123,720	45,012	78,708-
				715 PAYMENTS TO CULTURAL INSTITUTN		899,416	805,714	93,702-
		SUBTOTAL FOR FXD MIS CHGS			1,023,136		850,726	172,410-
		SUBTOTAL FOR BUDGET CODE 0116			1,066,577		905,142	161,435-
		TOTAL FOR OFFICE OF COMMISSIONER			1,066,577		905,142	161,435-
		TOTAL FOR QUEENS BOTANICAL GARDEN			1,066,577		905,142	161,435-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,441	1,066,577	54,416	905,142	161,435-
FINANCIAL PLAN SAVINGS				25,703	25,703
APPROPRIATION		1,066,577		930,845	135,732-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,066,577		930,845	135,732-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,066,577		930,845	135,732-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0118 NY HALL OF SCIENCE									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		217,792	345,239	127,447
		SUBTOTAL FOR OTHR SER&CHR					217,792	345,239	127,447
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS		139,758	97,596	42,162-
				715	PAYMENTS TO CULTURAL INSTITUTN		1,324,384	1,116,947	207,437-
		SUBTOTAL FOR FXD MIS CHGS					1,464,142	1,214,543	249,599-
		SUBTOTAL FOR BUDGET CODE 0118					1,681,934	1,559,782	122,152-
		TOTAL FOR OFFICE OF COMMISSIONER					1,681,934	1,559,782	122,152-
		TOTAL FOR NY HALL OF SCIENCE					1,681,934	1,559,782	122,152-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217,792	1,681,934	345,239	1,559,782	122,152-
FINANCIAL PLAN SAVINGS				16,639	16,639
APPROPRIATION		1,681,934		1,576,421	105,513-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,681,934		1,576,421	105,513-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,681,934		1,576,421	105,513-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		15,906		18,096	2,190
		SUBTOTAL FOR OTHR SER&CHR			15,906		18,096	2,190
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		70,800		39,216	31,584-
			715 PAYMENTS TO CULTURAL INSTITUTN		735,433		719,877	15,556-
		SUBTOTAL FOR FXD MIS CHGS			806,233		759,093	47,140-
		SUBTOTAL FOR BUDGET CODE 0121			822,139		777,189	44,950-
		TOTAL FOR OFFICE OF COMMISSIONER			822,139		777,189	44,950-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			822,139		777,189	44,950-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,906	822,139	18,096	777,189	44,950-
FINANCIAL PLAN SAVINGS				10,561	10,561
APPROPRIATION		822,139		787,750	34,389-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		822,139		787,750	34,389-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		822,139		787,750	34,389-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	95,811		155,787	59,976
		SUBTOTAL FOR OTHR SER&CHR			95,811		155,787	59,976
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	98,600		73,690	24,910-
			715	PAYMENTS TO CULTURAL INSTITUTN	1,211,213		1,018,706	192,507-
		SUBTOTAL FOR FXD MIS CHGS			1,309,813		1,092,396	217,417-
		SUBTOTAL FOR BUDGET CODE 0122			1,405,624		1,248,183	157,441-
		TOTAL FOR OFFICE OF COMMISSIONER			1,405,624		1,248,183	157,441-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,405,624		1,248,183	157,441-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,811	1,405,624	155,787	1,248,183	157,441-
FINANCIAL PLAN SAVINGS				31,655	31,655
APPROPRIATION		1,405,624		1,279,838	125,786-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,405,624		1,279,838	125,786-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,405,624		1,279,838	125,786-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	64,533		72,699	8,166
		SUBTOTAL FOR OTHR SER&CHR			64,533		72,699	8,166
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	42,000		26,976	15,024-
			715	PAYMENTS TO CULTURAL INSTITUTN	590,319		558,754	31,565-
		SUBTOTAL FOR FXD MIS CHGS			632,319		585,730	46,589-
		SUBTOTAL FOR BUDGET CODE 0125			696,852		658,429	38,423-
		TOTAL FOR OFFICE OF COMMISSIONER			696,852		658,429	38,423-
		TOTAL FOR S I HISTORICAL SOCIETY			696,852		658,429	38,423-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,533	696,852	72,699	658,429	38,423-
FINANCIAL PLAN SAVINGS				11,429	11,429
APPROPRIATION		696,852		669,858	26,994-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		696,852		669,858	26,994-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		696,852		669,858	26,994-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		56,123	129,847	73,724
		SUBTOTAL FOR OTHR SER&CHR			56,123		129,847	73,724
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		43,668	42,348	1,320-
				715 PAYMENTS TO CULTURAL INSTITUTN		1,131,577	1,064,787	66,790-
		SUBTOTAL FOR FXD MIS CHGS			1,175,245		1,107,135	68,110-
		SUBTOTAL FOR BUDGET CODE 0127			1,231,368		1,236,982	5,614
		TOTAL FOR OFFICE OF COMMISSIONER			1,231,368		1,236,982	5,614
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,231,368		1,236,982	5,614

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,123	1,231,368	129,847	1,236,982	5,614
FINANCIAL PLAN SAVINGS				21,097	21,097
APPROPRIATION		1,231,368		1,258,079	26,711

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,231,368		1,258,079	26,711
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,231,368		1,258,079	26,711

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	78,833		98,694	19,861
		SUBTOTAL FOR OTHR SER&CHR			78,833		98,694	19,861
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	90,473		59,604	30,869-
			715	PAYMENTS TO CULTURAL INSTITUTN	768,585		748,419	20,166-
		SUBTOTAL FOR FXD MIS CHGS			859,058		808,023	51,035-
		SUBTOTAL FOR BUDGET CODE 0128			937,891		906,717	31,174-
		TOTAL FOR OFFICE OF COMMISSIONER			937,891		906,717	31,174-
		TOTAL FOR WAVE HILL			937,891		906,717	31,174-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,833	937,891	98,694	906,717	31,174-
FINANCIAL PLAN SAVINGS APPROPRIATION		937,891		906,717	31,174-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		937,891		906,717	31,174-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		937,891		906,717	31,174-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		433,219	430,541	2,678-
		SUBTOTAL FOR OTHR SER&CHR			433,219		430,541	2,678-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		135,924	81,276	54,648-
			715	PAYMENTS TO CULTURAL INSTITUTN		2,563,793	1,955,979	607,814-
		SUBTOTAL FOR FXD MIS CHGS			2,699,717		2,037,255	662,462-
		SUBTOTAL FOR BUDGET CODE 0131			3,132,936		2,467,796	665,140-
		TOTAL FOR OFFICE OF COMMISSIONER			3,132,936		2,467,796	665,140-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,132,936		2,467,796	665,140-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	433,219	3,132,936	430,541	2,467,796	665,140-
FINANCIAL PLAN SAVINGS				20,998	20,998
APPROPRIATION		3,132,936		2,488,794	644,142-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,132,936		2,488,794	644,142-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,132,936		2,488,794	644,142-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		412,351	450,798	38,447
		SUBTOTAL FOR OTHR SER&CHR			412,351		450,798	38,447
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,037,256	881,961	155,295-
		SUBTOTAL FOR FXD MIS CHGS			1,037,256		881,961	155,295-
		SUBTOTAL FOR BUDGET CODE 0132			1,449,607		1,332,759	116,848-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		267,562	237,607	29,955-
		SUBTOTAL FOR FXD MIS CHGS			267,562		237,607	29,955-
		SUBTOTAL FOR BUDGET CODE 0134			267,562		237,607	29,955-
		TOTAL FOR OFFICE OF COMMISSIONER			1,717,169		1,570,366	146,803-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			1,717,169		1,570,366	146,803-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	412,351	1,717,169	450,798	1,570,366	146,803-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,717,169		1,570,366	146,803-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,717,169		1,570,366	146,803-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,717,169		1,570,366	146,803-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		123,562		150,997	27,435
		SUBTOTAL FOR OTHR SER&CHR			123,562		150,997	27,435
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		659,808		617,788	42,020-
		SUBTOTAL FOR FXD MIS CHGS			659,808		617,788	42,020-
		SUBTOTAL FOR BUDGET CODE 0133			783,370		768,785	14,585-
		TOTAL FOR OFFICE OF COMMISSIONER			783,370		768,785	14,585-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			783,370		768,785	14,585-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,562	783,370	150,997	768,785	14,585-
FINANCIAL PLAN SAVINGS APPROPRIATION		783,370		768,785	14,585-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		783,370		768,785	14,585-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		783,370		768,785	14,585-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		331,453	290,794	40,659-
		SUBTOTAL FOR OTHR SER&CHR			331,453	290,794	40,659-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		835,269	704,424	130,845-
		SUBTOTAL FOR FXD MIS CHGS			835,269	704,424	130,845-	
		SUBTOTAL FOR BUDGET CODE 0201			1,166,722	995,218	171,504-	
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		772,676	788,079	15,403
		SUBTOTAL FOR OTHR SER&CHR			772,676	788,079	15,403	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,345,571	1,097,002	248,569-
		SUBTOTAL FOR FXD MIS CHGS			1,345,571	1,097,002	248,569-	
		SUBTOTAL FOR BUDGET CODE 2201			2,118,247	1,885,081	233,166-	
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		11,231	36,032	24,801
			715	PAYMENTS TO CULTURAL INSTITUTN		1,104,216	924,167	180,049-
		SUBTOTAL FOR FXD MIS CHGS			1,115,447	960,199	155,248-	
		SUBTOTAL FOR BUDGET CODE 2202			1,115,447	960,199	155,248-	
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		8,872	9,526	654
		SUBTOTAL FOR OTHR SER&CHR			8,872	9,526	654	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		19,065	17,280	1,785-
			715	PAYMENTS TO CULTURAL INSTITUTN		173,012	161,650	11,362-
		SUBTOTAL FOR FXD MIS CHGS			192,077	178,930	13,147-	
		SUBTOTAL FOR BUDGET CODE 2203			200,949	188,456	12,493-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		64,945		71,037	6,092
SUBTOTAL FOR OTHR SER&CHR				64,945		71,037	6,092
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		27,180		14,448	12,732-
		715 PAYMENTS TO CULTURAL INSTITUTN		589,605		565,695	23,910-
SUBTOTAL FOR FXD MIS CHGS				616,785		580,143	36,642-
SUBTOTAL FOR BUDGET CODE 2204				681,730		651,180	30,550-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		17,198		21,408	4,210
SUBTOTAL FOR OTHR SER&CHR				17,198		21,408	4,210
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		78,867		14,352	64,515-
		715 PAYMENTS TO CULTURAL INSTITUTN		466,681		265,177	201,504-
SUBTOTAL FOR FXD MIS CHGS				545,548		279,529	266,019-
SUBTOTAL FOR BUDGET CODE 2205				562,746		300,937	261,809-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		103,895		56,946	46,949-
SUBTOTAL FOR OTHR SER&CHR				103,895		56,946	46,949-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		542,866		416,943	125,923-
SUBTOTAL FOR FXD MIS CHGS				542,866		416,943	125,923-
SUBTOTAL FOR BUDGET CODE 2206				646,761		473,889	172,872-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,757		2,853	1,904-
SUBTOTAL FOR OTHR SER&CHR				4,757		2,853	1,904-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		73,680		46,416	27,264-
		715 PAYMENTS TO CULTURAL INSTITUTN		351,436		334,769	16,667-
SUBTOTAL FOR FXD MIS CHGS				425,116		381,185	43,931-
SUBTOTAL FOR BUDGET CODE 2207				429,873		384,038	45,835-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2208 JAMAICA ARTS CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER				
					45,618		66,799	21,181
				SUBTOTAL FOR OTHR SER&CHR	45,618		66,799	21,181
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS	43,014		23,564	19,450-
				715 PAYMENTS TO CULTURAL INSTITUTN	613,889		569,959	43,930-
				SUBTOTAL FOR FXD MIS CHGS	656,903		593,523	63,380-
				SUBTOTAL FOR BUDGET CODE 2208	702,521		660,322	42,199-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	162,021		184,977	22,956
				SUBTOTAL FOR OTHR SER&CHR	162,021		184,977	22,956
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	1,109,299		926,175	183,124-
				SUBTOTAL FOR FXD MIS CHGS	1,109,299		926,175	183,124-
				SUBTOTAL FOR BUDGET CODE 2210	1,271,320		1,111,152	160,168-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	116,160		122,813	6,653
				SUBTOTAL FOR OTHR SER&CHR	116,160		122,813	6,653
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS	78,528		24,612	53,916-
				715 PAYMENTS TO CULTURAL INSTITUTN	541,956		547,797	5,841
				SUBTOTAL FOR FXD MIS CHGS	620,484		572,409	48,075-
				SUBTOTAL FOR BUDGET CODE 2211	736,644		695,222	41,422-
BUDGET CODE: 2212 CARNEGIE HALL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	661,494		772,498	111,004
				SUBTOTAL FOR OTHR SER&CHR	661,494		772,498	111,004
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	657,012		475,937	181,075-
				SUBTOTAL FOR FXD MIS CHGS	657,012		475,937	181,075-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2212					1,318,506		1,248,435	70,071-	
BUDGET CODE: 2213 BOYS HARBOR									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		428,820		428,820			
SUBTOTAL FOR FXD MIS CHGS					428,820		428,820		
SUBTOTAL FOR BUDGET CODE 2213					428,820		428,820		
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		56,484		54,082		2,402-	
SUBTOTAL FOR OTHR SER&CHR					56,484		54,082	2,402-	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		539,758		445,237		94,521-	
SUBTOTAL FOR FXD MIS CHGS					539,758		445,237	94,521-	
SUBTOTAL FOR BUDGET CODE 2215					596,242		499,319	96,923-	
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		300,348		156,917		143,431-	
		423 HEAT LIGHT & POWER		27,008		29,837		2,829	
SUBTOTAL FOR OTHR SER&CHR					327,356		186,754	140,602-	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		683,080		576,076		107,004-	
SUBTOTAL FOR FXD MIS CHGS					683,080		576,076	107,004-	
SUBTOTAL FOR BUDGET CODE 2216					1,010,436		762,830	247,606-	
BUDGET CODE: 2220 LINCOLN CENTER									
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		293,253		325,898		32,645	
SUBTOTAL FOR OTHR SER&CHR					293,253		325,898	32,645	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,104,120		1,253,690		850,430-	
SUBTOTAL FOR FXD MIS CHGS					2,104,120		1,253,690	850,430-	
SUBTOTAL FOR BUDGET CODE 2220					2,397,373		1,579,588	817,785-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				15,384,337		12,824,686		2,559,651-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				15,384,337		12,824,686		2,559,651-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,939,174	15,384,337	2,924,627	12,824,686	2,559,651-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,384,337		12,824,686	2,559,651-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,384,337		12,824,686	2,559,651-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,384,337		12,824,686	2,559,651-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		142,090	164,671	22,581
		SUBTOTAL FOR OTHR SER&CHR			142,090		164,671	22,581
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		930,381	697,260	233,121-
		SUBTOTAL FOR FXD MIS CHGS			930,381		697,260	233,121-
		SUBTOTAL FOR BUDGET CODE 0204			1,072,471		861,931	210,540-
		TOTAL FOR OFFICE OF COMMISSIONER			1,072,471		861,931	210,540-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,072,471		861,931	210,540-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,090	1,072,471	164,671	861,931	210,540-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,072,471		861,931	210,540-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,072,471		861,931	210,540-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,072,471		861,931	210,540-

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,656,116	35	2,385,915	270,201-
FINANCIAL PLAN SAVINGS		2		28,764	28,762
APPROPRIATION	35	2,656,118	35	2,414,679	241,439-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,995,029		2,079,035	84,006
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.		54,513		54,513	
STATE		129,201			129,201-
FEDERAL - C.D.		99,375		101,131	1,756
FEDERAL - OTHER					
INTRA-CITY SALES		258,000		180,000	78,000-
TOTAL		2,656,118		2,414,679	241,439-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,788,469	117,141,040	29,838,754	100,204,721	16,936,319-
FINANCIAL PLAN SAVINGS		1		1,405,939	1,405,938
APPROPRIATION		117,141,041		101,610,660	15,530,381-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,476,255		101,459,160	15,017,095-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		571,274		138,000	433,274-
FEDERAL - OTHER		43,012			43,012-
INTRA-CITY SALES		50,500		13,500	37,000-
TOTAL		117,141,041		101,610,660	15,530,381-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	2,656,116	35	2,385,915	270,201-
FINANCIAL PLAN SAVINGS		2		28,764	28,762
APPROPRIATION	35	2,656,118	35	2,414,679	241,439-
OTPS					
TOTALS FOR OPERATING BUDGET		117,141,040		100,204,721	16,936,319-
FINANCIAL PLAN SAVINGS		1		1,405,939	1,405,938
APPROPRIATION		117,141,041		101,610,660	15,530,381-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	119,797,156	35	102,590,636	17,206,520-
FINANCIAL PLAN SAVINGS		3		1,434,703	1,434,700
APPROPRIATION	35	119,797,159	35	104,025,339	15,771,820-
FUNDING					
CITY		118,471,284		103,538,195	14,933,089-
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.		54,513		54,513	
STATE		129,201			129,201-
FEDERAL - C.D.		670,649		239,131	431,518-
FEDERAL - OTHER		43,012			43,012-
INTRA-CITY SALES		308,500		193,500	115,000-
TOTAL FUNDING		119,797,159		104,025,339	15,771,820-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,710,386	23	1,056,804	2-	2-	2,653,582-
SUBTOTAL FOR F/T SALARIED			25	3,710,386	23	1,056,804	2-	2-	2,653,582-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		12,444		12,444			
		047 OVERTIME		29,064		29,064			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				44,879		44,879			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		169,526					169,526-
		053 AMOUNT TO BE SCHEDULED-PS		134,837					134,837-
SUBTOTAL FOR AMT TO SCHED				304,363					304,363-
SUBTOTAL FOR BUDGET CODE 0100			25	4,059,628	23	1,101,683	2-	2-	2,957,945-
BUDGET CODE: 0101 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,231,552			19-		1,231,552-
SUBTOTAL FOR F/T SALARIED			19	1,231,552			19-		1,231,552-
SUBTOTAL FOR BUDGET CODE 0101			19	1,231,552			19-		1,231,552-
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,362,914	128	7,302,914	7		1,940,000
SUBTOTAL FOR F/T SALARIED			121	5,362,914	128	7,302,914	7		1,940,000
03 UNSALARIED		031 UNSALARIED		11,295		11,295			
SUBTOTAL FOR UNSALARIED				11,295		11,295			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		150,246		150,246			
		043 SHIFT DIFFERENTIAL		111,413		111,413			
		045 HOLIDAY PAY		21,584		21,584			
		047 OVERTIME		163,547		163,547			
		061 SUPPER MONEY		1,600		1,600			
SUBTOTAL FOR ADD GRS PAY				507,859		507,859			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		404,286			404,286-
		SUBTOTAL FOR AMT TO SCHED		404,286			404,286-
		SUBTOTAL FOR BUDGET CODE 0200	121	6,286,354	128	7,822,068	7 1,535,714
		TOTAL FOR EXECUTIVE MANAGEMENT	165	11,577,534	151	8,923,751	14- 2,653,783-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0206 TRAINING							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		453			453-
		SUBTOTAL FOR AMT TO SCHED		453			453-
		SUBTOTAL FOR BUDGET CODE 0206		453			453-
		TOTAL FOR ADMINISTRATIVE SERVICES		453			453-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,441,055	71	5,038,202	30 2,597,147
		SUBTOTAL FOR F/T SALARIED	41	2,441,055	71	5,038,202	30 2,597,147
03 UNSALARIED		031 UNSALARIED		28,402		28,402	
		SUBTOTAL FOR UNSALARIED		28,402		28,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,526		91,526	
		043 SHIFT DIFFERENTIAL		5			5-
		045 HOLIDAY PAY		50			50-
		047 OVERTIME		75,319		75,319	
		061 SUPPER MONEY		1,300		1,300	
		SUBTOTAL FOR ADD GRS PAY		168,200		168,145	55-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		149,765			149,765-
		SUBTOTAL FOR AMT TO SCHED		149,765			149,765-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0300		41	2,787,422	71	5,234,749	30 2,447,327
BUDGET CODE: 0303 IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		84	5,082,878	27	2,353,582	57- 2,729,296-
SUBTOTAL FOR F/T SALARIED		84	5,082,878	27	2,353,582	57- 2,729,296-
SUBTOTAL FOR BUDGET CODE 0303		84	5,082,878	27	2,353,582	57- 2,729,296-
TOTAL FOR INFORMATION TECHNOLOGY		125	7,870,300	98	7,588,331	27- 281,969-
TOTAL FOR PERSONAL SERVICES		290	19,448,287	249	16,512,082	41- 2,936,205-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	290	19,448,287	249	16,512,082	2,936,205-
FINANCIAL PLAN SAVINGS	47-	3,600,436-	2-	57,201	3,657,637
APPROPRIATION	243	15,847,851	247	16,569,283	721,432

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,764,973		14,163,592	3,398,619
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,082,878		2,405,691	2,677,187-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,847,851		16,569,283	721,432

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1130	TELECOMMUNICATIONS ASSOCI	D 127	20243	33,512- 60,790	1	48,630	1	48,630		
*1211	COMMUNITY COORDINATOR	D 127	56058	38,106- 56,396	1	45,958	1	45,958		
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	162,781-162,781	1	162,800	1	162,800		
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	30,623-156,000	19	1,954,013	19	1,954,013		
1117	ADMINISTRATIVE MANAGER	D 127	10025	33,000-156,000	3	205,056	3	205,056		
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	42,349-137,207	1	78,072	1	78,072		
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	162,781-162,781	2	177,888	2	177,888		
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	33,000-156,000	5	500,161	5	500,161		
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	63,286- 91,966	47	3,468,684	47	3,468,684		
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	56,115- 76,164	1	60,604	1	60,604		
1140	COMPUTER OPERATIONS MANAG	D 127	10074	27,734-156,000	1	90,848	1	90,848		
1145	ASSOCIATE STAFF ANALYST	D 127	12627	47,485- 70,549	20	1,161,591	20	1,161,591		
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	51,429- 75,286	8	461,954	8	461,954		
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	36,579- 75,286	23	1,031,096	23	1,031,096		
1162	COMPUTER SPECIALIST (OPER	D 127	13622	59,175- 80,320	6	405,903	6	405,903		
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	36,365- 59,816	13	539,955	13	539,955		
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	39,367- 75,286	21	1,038,909	21	1,038,909		
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	39,564- 56,235	3	142,192	3	142,192		
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	31,680- 31,680	2	69,126	2	69,126		
1180	STAFF ANALYST	D 127	12626	41,512- 53,684	10	450,982	10	450,982		
1185	COMPUTER AIDE	D 127	13620	31,656- 44,246	2	83,604	2	83,604		
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 42,184	17	547,885	17	547,885		
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	22,768- 42,184	1	38,984	1	38,984		
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	22,768- 42,184	1	49,965	1	49,965		
1205	MOTOR VEHICLE OPERATOR	D 127	91212	30,862- 33,526	4	134,110	4	134,110		
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	41,772- 41,772	2	83,786	2	83,786		
1208	STOCK WORKER	D 127	12200	25,428- 37,113	1	25,428	1	25,428		
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	24,710- 29,908	2	54,618	2	54,618		
1300	ASSOCIATE BOOKKEEPER	D 127	40527	36,065- 45,725	1	42,403	1	42,403		
	SUBTOTAL FOR OBJECT 001				219	13,155,205	219	13,155,205		
	POSITION SCHEDULE FOR U/A 001				219	13,155,205	219	13,155,205		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		41,858			41,858-
		684 PROF SERV COMPUTER SERVICES		196,560			196,560-
		SUBTOTAL FOR CNTRCTL SVCS		238,418			238,418-
		SUBTOTAL FOR BUDGET CODE 0502		238,418			238,418-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		57,350			57,350-
		SUBTOTAL FOR CNTRCTL SVCS		57,350			57,350-
		SUBTOTAL FOR BUDGET CODE 0506		57,350			57,350-
BUDGET CODE: 0508 INTRA-CITY (056)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,750			29,750-
		SUBTOTAL FOR CNTRCTL SVCS		29,750			29,750-
		SUBTOTAL FOR BUDGET CODE 0508		29,750			29,750-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,750			29,750-
		SUBTOTAL FOR CNTRCTL SVCS		29,750			29,750-
		SUBTOTAL FOR BUDGET CODE 0510		29,750			29,750-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1			1-
		SUBTOTAL FOR CNTRCTL SVCS		1			1-
		SUBTOTAL FOR BUDGET CODE 0511		1			1-
BUDGET CODE: 0517 IC with DOE (040)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		12,800			12,800-
		SUBTOTAL FOR CNTRCTL SVCS		12,800			12,800-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0517				12,800			12,800-
BUDGET CODE: 0518 IC with Law Dept							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		6,400			6,400-
SUBTOTAL FOR CNTRCTL SVCS				6,400			6,400-
SUBTOTAL FOR BUDGET CODE 0518				6,400			6,400-
TOTAL FOR				374,469			374,469-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		100		100	
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
		100 SUPPLIES + MATERIALS - GENERAL		958,816		996,614	37,798
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,907		10,407	3,500
		106 MOTOR VEHICLE FUEL		12,500		12,500	
		117 POSTAGE		47,052		16,052	31,000-
		199 DATA PROCESSING SUPPLIES		22,616		12,616	10,000-
SUBTOTAL FOR SUPPLYS&MATL				1,085,611		1,085,909	298
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		62,250		16,000	46,250-
		332 PURCH DATA PROCESSING EQUIPT		15,750		62,500	46,750
		337 BOOKS-OTHER		10,000		15,000	5,000
SUBTOTAL FOR PROPTY&EQUIP				88,000		93,500	5,500
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
		400 CONTRACTUAL SERVICES-GENERAL		30,000		30,000	
		403 OFFICE SERVICES		7,800		28,800	21,000
		412 RENTALS OF MISC.EQUIP		74,100		51,600	22,500-
		414 RENTALS - LAND BLDGS & STRUCTS		3,949,317		4,002,765	53,448
		417 ADVERTISING		3,000		12,000	9,000
		856001 42C HEAT LIGHT & POWER		641,375		672,579	31,204
		423 HEAT LIGHT & POWER		1		1	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,000	500-
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		4,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		5,108,087		5,202,239	94,152
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	15,200	1	19,200	4,000
		613 DATA PROCESSING EQUIPMENT	58	11,638,385	58	12,128,385	490,000
		622 TEMPORARY SERVICES	1	104,000	1	12,500	91,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	25,000	
		684 PROF SERV COMPUTER SERVICES	3	1,239,969	3	1,457,172	217,203
		SUBTOTAL FOR CNTRCTL SVCS	64	13,022,554	64	13,642,257	619,703
		SUBTOTAL FOR BUDGET CODE 0101	64	19,304,252	64	20,023,905	719,653
		TOTAL FOR EXECUTIVE MANAGEMENT	64	19,304,252	64	20,023,905	719,653
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	19,678,721	64	20,023,905	345,184

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,072,089	19,678,721	1,103,293	20,023,905	345,184
FINANCIAL PLAN SAVINGS		50,000-		758,000	808,000
APPROPRIATION		19,628,721		20,781,905	1,153,184

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,254,253		20,781,905	1,527,652
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		374,468			374,468-
TOTAL		19,628,721		20,781,905	1,153,184

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	290	19,448,287	249	16,512,082	2,936,205-
FINANCIAL PLAN SAVINGS	47-	3,600,436-	2-	57,201	3,657,637
APPROPRIATION	243	15,847,851	247	16,569,283	721,432

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,764,973	14,163,592	3,398,619
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,082,878	2,405,691	2,677,187-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 15,847,851 16,569,283 721,432

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,072,089	19,678,721	1,103,293	20,023,905	345,184
FINANCIAL PLAN SAVINGS		50,000-		758,000	808,000
APPROPRIATION		19,628,721		20,781,905	1,153,184

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,254,253		20,781,905	1,527,652
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		374,468			374,468-
TOTAL		19,628,721		20,781,905	1,153,184
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	290	19,448,287	249	16,512,082	2,936,205-
FINANCIAL PLAN SAVINGS	47-	3,600,436-	2-	57,201	3,657,637
APPROPRIATION	243	15,847,851	247	16,569,283	721,432
OTPS					
TOTALS FOR OPERATING BUDGET		19,678,721		20,023,905	345,184
FINANCIAL PLAN SAVINGS		50,000-		758,000	808,000
APPROPRIATION		19,628,721		20,781,905	1,153,184
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	290	39,127,008	249	36,535,987	2,591,021-
FINANCIAL PLAN SAVINGS	47-	3,650,436-	2-	815,201	4,465,637
APPROPRIATION	243	35,476,572	247	37,351,188	1,874,616
FUNDING					
CITY		30,019,226		34,945,497	4,926,271
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,082,878		2,405,691	2,677,187-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		374,468			374,468-
TOTAL FUNDING		35,476,572		37,351,188	1,874,616

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3325 CONDUCT MANAGEMENT (JAIBG- PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,000			4-	159,000-
SUBTOTAL FOR F/T SALARIED			4	159,000			4-	159,000-
SUBTOTAL FOR BUDGET CODE 3325			4	159,000			4-	159,000-
BUDGET CODE: 3500 Juvenile Account. Incentive Block Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,334,790			71-	2,334,790-
SUBTOTAL FOR F/T SALARIED			71	2,334,790			71-	2,334,790-
SUBTOTAL FOR BUDGET CODE 3500			71	2,334,790			71-	2,334,790-
TOTAL FOR			75	2,493,790			75-	2,493,790-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE								
BUDGET CODE: 1000 CENTRAL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,846,979	31	1,846,979		
SUBTOTAL FOR F/T SALARIED			31	1,846,979	31	1,846,979		
03 UNSALARIED		031 UNSALARIED		242,500		92,500		150,000-
SUBTOTAL FOR UNSALARIED				242,500		92,500		150,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,078		1,078		
		042 LONGEVITY DIFFERENTIAL		1,078		1,078		
		047 OVERTIME		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY				102,156		102,156		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		169,319		169,319		
SUBTOTAL FOR AMT TO SCHED				169,319		169,319		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242		
SUBTOTAL FOR FRINGE BENES				1,242		1,242		
SUBTOTAL FOR BUDGET CODE 1000			31	2,362,196	31	2,212,196		150,000-
				1547				

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	156,000	6	156,000	
SUBTOTAL FOR F/T SALARIED			6	156,000	6	156,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,730		12,730	
SUBTOTAL FOR AMT TO SCHED				12,730		12,730	
SUBTOTAL FOR BUDGET CODE 1850			6	168,730	6	168,730	
BUDGET CODE: 3200 Post Detention Responsibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	523,721			10-
SUBTOTAL FOR F/T SALARIED			10	523,721			10-
SUBTOTAL FOR BUDGET CODE 3200			10	523,721			10-
TOTAL FOR CENTRAL OFFICE			47	3,054,647	37	2,380,926	10-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	254	6,306,822	241	6,097,658	13-
SUBTOTAL FOR F/T SALARIED			254	6,306,822	241	6,097,658	13-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,708		38,708	
		042 LONGEVITY DIFFERENTIAL		326,160		326,160	
		043 SHIFT DIFFERENTIAL		279,676		279,676	
		045 HOLIDAY PAY		28,369		28,369	
		047 OVERTIME		1,454,980		1,454,980	
		050 PMTS TO BENEFIC DECS D EMPLOYES		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				2,152,893		2,152,893	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		462,218		462,218	
SUBTOTAL FOR AMT TO SCHED				462,218		462,218	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807		19,807	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				19,807		19,807		
SUBTOTAL FOR BUDGET CODE 1100			254	8,941,740	241	8,732,576	13-	209,164-
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,549,255	59	1,549,255		
SUBTOTAL FOR F/T SALARIED			59	1,549,255	59	1,549,255		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,013		13,013		
		042 LONGEVITY DIFFERENTIAL		10,455		10,455		
		043 SHIFT DIFFERENTIAL		6,193		6,193		
		047 OVERTIME		214,533		214,533		
SUBTOTAL FOR ADD GRS PAY				244,194		244,194		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		157,837		157,837		
SUBTOTAL FOR AMT TO SCHED				157,837		157,837		
SUBTOTAL FOR BUDGET CODE 1300			59	1,951,286	59	1,951,286		
BUDGET CODE: 1400 SPEFFORD STATE SJS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	275	9,472,852	262	9,160,852	13-	312,000-
SUBTOTAL FOR F/T SALARIED			275	9,472,852	262	9,160,852	13-	312,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,860		10,860		
		042 LONGEVITY DIFFERENTIAL		571,568		571,568		
		043 SHIFT DIFFERENTIAL		159,490		159,490		
		047 OVERTIME		1,026,078		1,026,078		
SUBTOTAL FOR ADD GRS PAY				1,767,996		1,767,996		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,180,992		1,180,992		
SUBTOTAL FOR AMT TO SCHED				1,180,992		1,180,992		
SUBTOTAL FOR BUDGET CODE 1400			275	12,421,840	262	12,109,840	13-	312,000-
TOTAL FOR SECURE DETENTION			588	23,314,866	562	22,793,702	26-	521,164-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,859,798	44	1,859,798			
SUBTOTAL FOR F/T SALARIED			44	1,859,798	44	1,859,798			
03 UNSALARIED		031 UNSALARIED		2,776		2,776			
SUBTOTAL FOR UNSALARIED				2,776		2,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,359		3,359			
		045 HOLIDAY PAY		5,056		5,056			
		047 OVERTIME		47,000		47,000			
SUBTOTAL FOR ADD GRS PAY				55,415		55,415			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		133,337		133,337			
		053 AMOUNT TO BE SCHEDULED-PS			10	536,714		10	536,714
SUBTOTAL FOR AMT TO SCHED				133,337	10	670,051		10	536,714
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445			
SUBTOTAL FOR FRINGE BENES				445		445			
SUBTOTAL FOR BUDGET CODE 1200			44	2,051,771	54	2,588,485		10	536,714
TOTAL FOR NON-SECURE DETENTION			44	2,051,771	54	2,588,485		10	536,714
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 1700 AFTERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	213,406	8	213,406			
SUBTOTAL FOR F/T SALARIED			8	213,406	8	213,406			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,245		15,245			
SUBTOTAL FOR AMT TO SCHED				15,245		15,245			
SUBTOTAL FOR BUDGET CODE 1700			8	228,651	8	228,651			
TOTAL FOR AFTERCARE			8	228,651	8	228,651			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		762	31,143,725	661	27,991,764	101- 3,151,961-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762	31,143,725	661	27,991,764	3,151,961-
FINANCIAL PLAN SAVINGS		197,164-	9-	693,304	890,468
APPROPRIATION	762	30,946,561	652	28,685,068	2,261,493-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,255,604	12,521,028	265,424
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,575,739	16,066,333	490,594
FEDERAL - C.D.			
FEDERAL - OTHER	3,115,218	97,707	3,017,511-
INTRA-CITY SALES			
TOTAL	30,946,561	28,685,068	2,261,493-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
*1024	PRINCIPAL STATISTICIAN	D 130	40625	45,889- 60,175	1	45,889	1	45,889			
*1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	5	149,478	5	149,478			
*1410	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	1	32,036	1	32,036			
*1414	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	2	114,000	2	114,000			
*1429	CITY CUSTODIAL ASSISTANT	D 130	90644	24,710- 29,908	1	25,428	1	25,428			
*1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	1	36,402	1	36,402			
*1521	JUVENILE COUNSELOR	X 130	52295	32,036- 44,481	1	32,036	1	32,036			
*1529	CITY CUSTODIAL ASSISTANT	D 130	90644	24,710- 29,908	1	25,428	1	25,428			
1000	COMMISSIONER JUVENILE JU	D 130	94368	143,853-143,853	1	143,900	1	143,900			
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	42,349-137,207	3	266,308	3	266,308			
1006	ADMINISTRATIVE DIRECTOR	O 130	10056	39,154-156,000	1	75,000	1	75,000			
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	42,349-137,207	1	97,000	1	97,000			
1016	AGENCY ATTORNEY	D 130	30087	46,021- 81,130	1	60,272	1	60,272			
1020	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	7	345,223	4	213,973	-3	-131,250	
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	51,429- 75,286	1	59,056	1	59,056			
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	39,564- 56,235	3	120,498	3	120,498			
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	8	550,658	8	550,658			
1031	ASSOCIATE STAFF ANALYST	D 130	12627	47,485- 70,549	11	594,999	10	540,511	-1	-54,488	
1033	CLERICAL AIDE	D 130	10250	22,768- 27,576	1	25,543	1	25,543			
1034	COMPUTER OPERATIONS MANAG	D 130	10074	27,734-156,000	1	74,769	1	74,769			
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	50,085- 65,878	1	57,102	1	57,102			
1043	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396	8	338,269	8	338,269			
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	11	331,170	11	331,170			
1048	ASSISTANT ACCOUNTANT	D 130	40505	31,062- 38,912	1	31,062	1	31,062			
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	2	45,114	1	36,364	-1	-8,750	
1056	BOOKKEEPER	D 130	40526	29,625- 38,640	1	32,781	1	32,781			
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	3	88,056	3	88,056			
1058	SPECIAL OFFICER	D 130	70810	27,280- 33,771	1	29,328	1	29,328			
1062	ASSOCIATE CONTRACT SPECIA	D 130	40562	46,485- 60,911	1	46,517	1	46,517			
1065	SECRETARY	D 130	10252	22,768- 42,184	2	56,313	2	56,313			
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	42,349-137,207	1	68,000	1	68,000			
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	26,727- 49,357	2	90,768	2	90,768			
1095	INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	1	28,514	1	28,514			
1096	DIRECTOR (DISCIPLINE)	D 130	06317	39,154-156,000	1	68,665	1	68,665			
1097	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	1	28,551	1	28,551			
1103	SUPERINTENDENT (JUVENILE	D 130	51582	42,349-137,207	1	78,219	1	78,219			
1104	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	1	48,693	1	48,693			
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	2	111,840	2	111,840			
1109	RECREATION DIRECTOR	D 130	60430	31,680- 42,884	1	31,680	1	31,680			
1112	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	95	3,068,346	95	3,068,346			
1113	SENIOR COOK	D 130	90235	30,239- 40,804	2	60,478	2	60,478			

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1114	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	1	54,000	1	54,000		
1120	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	1	36,365	1	36,365		
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	27,648	1	27,648		
1128	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	2	85,482	2	85,482		
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	24,710- 29,908	2	50,138	2	50,138		
1136	COOK	D 130	90210	27,841- 35,368	3	85,427	3	85,427		
1141	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	9	233,492	9	233,492		
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	6	274,993	6	274,993		
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	6	188,545	6	188,545		
1162	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	1	42,232	1	42,232		
1177	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	8	329,943	8	329,943		
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 73,498	1	89,637	1	89,637		
1189	SPECIAL OFFICER	D 130	70810	27,280- 33,771	3	112,710	3	112,710		
1194	SPECIAL OFFICER	D 130	70810	27,280- 33,771	10	322,033	10	322,033		
1195	CASEWORKER	D 130	52304	20,613- 47,711	3	94,852	3	94,852		
1198	ELECTRICIAN	D 130	91717	37,545- 68,904	1	63,945	1	63,945		
1200	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 55,122	1	48,298	1	48,298		
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	1	65,770	1	65,770		
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	12	388,739	12	388,739		
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	5	206,313	5	206,313		
1214	COMMUNITY COORDINATOR (WI	D 130	56058	38,106- 56,396	2	81,953	2	81,953		
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	3	91,240	3	91,240		
1255	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	1	28,103	1	28,103		
1270	HOMEMAKER	D 130	52405	32,036- 44,481	2	52,453	2	52,453		
1271	INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	3	85,426	3	85,426		
1286	RECREATION DIRECTOR	D 130	60430	31,680- 42,884	1	30,848	1	30,848		
1292	STOCK HANDLER	D 130	12214	23,335- 30,877	1	28,048	1	28,048		
1312	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	36	1,185,902	36	1,185,902		
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	27,623	1	27,623		
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	5	197,383	5	197,383		
1395	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	1	26,402	1	26,402		
1403	SUPERINTENDENT (JUVENILE	D 130	51582	42,349-137,207	1	72,318	1	72,318		
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	39,985- 45,532	1	48,693	1	48,693		
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	4	238,238	4	238,238		
1412	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	96	3,079,509	96	3,079,509		
1413	*SENIOR COOK	D 130	90235	30,239- 40,804	2	60,478	2	60,478		
1417	COMMUNITY ASSISTANT	D 130	56056	22,907- 28,331	1	25,116	1	25,116		
1427	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	26,064	1	26,064		
1428	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	6	256,448	6	256,448		
1433	CLERICAL AIDE	D 130	10250	22,768- 27,576	1	25,530	1	25,530		
1436	*COOK	D 130	90210	27,841- 35,368	3	80,310	3	80,310		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1441	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	12	308,857	12	308,857	
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	5	232,372	5	232,372	
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	5	160,457	5	160,457	
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 55,122	1	39,542	1	39,542	
1462	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	1	42,232	1	42,232	
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	13	520,073	13	520,073	
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	53,824	1	53,824	
1489	SPECIAL OFFICER	D 130	70810	27,280- 33,771	4	150,280	4	150,280	
1494	SPECIAL OFFICER	D 130	70810	27,280- 33,771	14	422,291	14	422,291	
1495	CASEWORKER	D 130	52304	20,613- 47,711	3	91,907	3	91,907	
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	1	51,840	1	51,840	
1509	RECREATION DIRECTOR	D 130	60430	31,680- 42,884	2	70,873	2	70,873	
1512	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	91	2,961,992	91	2,961,992	
1513	*SENIOR COOK	D 130	90235	30,239- 40,804	2	60,478	2	60,478	
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 28,331	1	26,587	1	26,587	
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	2	59,131	2	59,131	
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	1	45,166	1	45,166	
1527	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	27,648	1	27,648	
1528	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	1	42,741	1	42,741	
1536	*COOK	D 130	90210	27,841- 35,368	2	55,682	2	55,682	
1541	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	12	317,420	12	317,420	
1545	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	1	31,448	1	31,448	
1562	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	1	42,232	1	42,232	
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	22,768- 42,184	1	29,820	1	29,820	
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	38,914- 48,109	1	42,027	1	42,027	
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	6	257,658	6	257,658	
1580	PLUMBER	D 130	91915	49,165- 68,716	1	66,064	1	66,064	
1583	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	51,845	1	51,845	
1589	SPECIAL OFFICER	D 130	70810	27,280- 33,771	6	225,501	6	225,501	
1593	STOCK WORKER	D 130	12200	25,428- 37,113	1	28,048	1	28,048	
1594	SPECIAL OFFICER	D 130	70810	27,280- 33,771	16	501,982	16	501,982	
1595	CASEWORKER	D 130	52304	20,613- 47,711	8	261,499	8	261,499	
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	43,543- 53,222	1	49,669	1	49,669	
1612	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	7	224,252	7	224,252	
1614	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	1	82,000	1	82,000	
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	3	114,070	3	114,070	
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	1	27,605	1	27,605	
1685	STAFF ANALYST	D 130	12626	41,512- 53,684	2	89,795	2	89,795	
1694	SPECIAL OFFICER	D 130	70810	27,280- 33,771	1	33,771	1	33,771	
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 55,122	1	51,698	1	51,698	
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	6	197,738	6	197,738	

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04					EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1704	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396	1	38,986	1	38,986			
1744	PROGRAM COORDINATOR (JUVE	D 130	51597	43,181- 58,792	2	88,181	1	43,181	-1	-45,000	
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	28,000- 36,654	1	51,310	1	51,310			
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	4	118,408	4	118,408			
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	1	72,318	1	72,318			
3235	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396	9	311,780	1	41,780	-8	-270,000	
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	2	68,153	2	68,153			
3247	JUVENILE COUSELOR	D 130	52295	32,036- 44,481	9	276,471			-9	-276,471	
3248	PROGRAM SPECIALIST CORRE	D 130	60948	46,439- 55,122	2	65,250			-2	-65,250	
3512	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	128	4,130,627	61	1,952,055	-67	-2,178,572	
3576	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	3	120,405			-3	-120,405	
	SUBTOTAL FOR OBJECT 001				843	29,654,040	748	26,503,854	-95	-3,150,186	
	POSITION SCHEDULE FOR U/A 001				843	29,654,040	748	26,503,854	-95	-3,150,186	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3350 CONDUCT MANAGEMENT (JAIBG - OTPS)									
10		SUPPLYS&MATL	100		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
60		CNTRCTL SVCS	686		181,000				181,000-
		SUBTOTAL FOR CNTRCTL SVCS			181,000				181,000-
		SUBTOTAL FOR BUDGET CODE 3350			201,000				201,000-
BUDGET CODE: 3400 STATE ARCHIVE & RECORDS ADMINISTRATION									
60		CNTRCTL SVCS	686		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 3400			25,000				25,000-
BUDGET CODE: 3825 Security Upgrade/Horizon - Crossroad									
10		SUPPLYS&MATL	199		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL			2,500				2,500-
30		PROPTY&EQUIP	300		35,630				35,630-
			332		80,010				80,010-
		SUBTOTAL FOR PROPTY&EQUIP			115,640				115,640-
60		CNTRCTL SVCS	686		59,000				59,000-
		SUBTOTAL FOR CNTRCTL SVCS			59,000				59,000-
		SUBTOTAL FOR BUDGET CODE 3825			177,140				177,140-
BUDGET CODE: 4150 PORTABLE DRUG TREATMENT PROGRAM									
60		CNTRCTL SVCS	600		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 4150			1,000,000				1,000,000-
BUDGET CODE: 4151 Vera/APT									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
			SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000
			SUBTOTAL FOR BUDGET CODE 4151				500,000		500,000
			TOTAL FOR		1,403,140		500,000		903,140-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 2300 CENTRAL OFFICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,317		9,317		
			100 SUPPLIES + MATERIALS - GENERAL		26,184		44,884		18,700
			106 MOTOR VEHICLE FUEL		2,700		2,700		
			110 FOOD & FORAGE SUPPLIES		2,000		2,000		
			117 POSTAGE		12,891		9,037		3,854-
			169 MAINTENANCE SUPPLIES		2,662		1,462		1,200-
			170 CLEANING SUPPLIES		50		50		
			199 DATA PROCESSING SUPPLIES		46,417		3,096		43,321-
			SUBTOTAL FOR SUPPLYS&MATL		102,221		72,546		29,675-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,162		2,162
			302 TELECOMMUNICATIONS EQUIPMENT		5,100		100		5,000-
			305 MOTOR VEHICLES		21,987		21,987		
			315 OFFICE EQUIPMENT		2,060		1,400		660-
			319 SECURITY EQUIPMENT		9,205		6,964		2,241-
			332 PURCH DATA PROCESSING EQUIPT		18,373		2,100		16,273-
			337 BOOKS-OTHER		8,374		8,050		324-
			338 LIBRARY BOOKS		200		200		
			SUBTOTAL FOR PROPTY&EQUIP		65,299		42,963		22,336-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,150		2,150		
			400 CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
			402 TELEPHONE & OTHER COMMUNICATNS		9,445		9,445		
			403 OFFICE SERVICES		7,534		7,534		
			412 RENTALS OF MISC.EQUIP		52,100		52,100		
			414 RENTALS - LAND BLDGS & STRUCTS		1,156,781		1,194,683		37,902
			417 ADVERTISING		400		400		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,066		1,066		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,350		7,350		
			453 OVERNIGHT TRVL EXP-GENERAL		400		400		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,275		500		775-
			470 PYMT TO THE STATE DIV OF YOUTH		49,876,890		49,719,390		157,500-
			SUBTOTAL FOR OTHR SER&CHR		51,224,069		51,103,696		120,373-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	29,585	4	25,522		4,063-
		602	TELECOMMUNICATIONS MAINT	2	7,200	2	7,200		
		608	MAINT & REP GENERAL	1	8,513	1	3,513		5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,350	1	1,350		
		613	DATA PROCESSING EQUIPMENT	1	9,091	1	2,191		6,900-
		615	PRINTING CONTRACTS	1	5,500	1	5,500		
		619	SECURITY SERVICES		81,261				81,261-
		622	TEMPORARY SERVICES	1	18,500	1	10,000		8,500-
		624	CLEANING SERVICES	2	4,264	2	4,576		312
		633	TRANSPORTATION EXPENDITURES		4,045				4,045-
		671	TRAINING PRGM CITY EMPLOYEES		11,200				11,200-
		681	PROF SERV ACCTING & AUDITING	1	7,600	1	7,600		
		686	PROF SERV OTHER	1	35,520	1	800		34,720-
			SUBTOTAL FOR CNTRCTL SVCS	15	223,629	15	68,252		155,377-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,700		3,700		
			SUBTOTAL FOR FXD MIS CHGS		3,700		3,700		
			SUBTOTAL FOR BUDGET CODE 2300	15	51,618,918	15	51,291,157		327,761-
BUDGET CODE: 2850 REDUCE CHILDREN'S VIOLENCE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				82,000		82,000
			SUBTOTAL FOR OTHR SER&CHR				82,000		82,000
60 CNTRCTL SVCS		686	PROF SERV OTHER		487,000				487,000-
			SUBTOTAL FOR CNTRCTL SVCS		487,000				487,000-
			SUBTOTAL FOR BUDGET CODE 2850		487,000		82,000		405,000-
BUDGET CODE: 3300 Post Detention Responsibility									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		47,489				47,489-
			SUBTOTAL FOR SUPPLYS&MATL		47,489				47,489-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3300				47,489			47,489-
TOTAL FOR CENTRAL OFFICE			15	52,153,407	15	51,373,157	780,250-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 2100 SECURE DETENTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,349		45,349	
		100 SUPPLIES + MATERIALS - GENERAL		80,456		307,333	226,877
		106 MOTOR VEHICLE FUEL		24,299		37,519	13,220
		109 FUEL OIL		70,000			70,000-
		110 FOOD & FORAGE SUPPLIES		20,000		4,992	15,008-
SUBTOTAL FOR SUPPLYS&MATL				240,104		395,193	155,089
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000	
		305 MOTOR VEHICLES		15,600		98,000	82,400
		314 OFFICE FURITURE		12,203			12,203-
		332 PURCH DATA PROCESSING EQUIPT		164,173			164,173-
SUBTOTAL FOR PROPTY&EQUIP				205,976		112,000	93,976-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		235,972		235,972	
	072001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000	
	260001	40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		15,500			15,500-
		402 TELEPHONE & OTHER COMMUNICATNS		54,028		54,028	
		403 OFFICE SERVICES		1,200		1,200	
	856001	42C HEAT LIGHT & POWER		838,550		818,896	19,654-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500	
SUBTOTAL FOR OTHR SER&CHR				1,464,750		1,179,596	285,154-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,520,302	3	4,881,843	361,541
		602 TELECOMMUNICATIONS MAINT		30,000			30,000-
		608 MAINT & REP GENERAL	1	163,500	1	125,500	38,000-
		622 TEMPORARY SERVICES		257,743			257,743-
		624 CLEANING SERVICES	1	5,000	1	5,000	
		681 PROF SERV ACCTING & AUDITING		19,200			19,200-
		686 PROF SERV OTHER		5,000			5,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			5	5,000,745	5	5,012,343	11,598
SUBTOTAL FOR BUDGET CODE 2100			5	6,911,575	5	6,699,132	212,443-
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		123,684		145,755	22,071
		109 FUEL OIL		21,658		21,658	
		110 FOOD & FORAGE SUPPLIES		382,311		375,000	7,311-
		117 POSTAGE		9,152		6,750	2,402-
		169 MAINTENANCE SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				553,805		564,163	10,358
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,736		1,736	
		302 TELECOMMUNICATIONS EQUIPMENT		5,557		5,557	
SUBTOTAL FOR PROPTY&EQUIP				7,293		7,293	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		403 OFFICE SERVICES		1,985		1,985	
		412 RENTALS OF MISC.EQUIP		28,540		28,540	
		413 RENTAL-DATA PROCESSING EQUIP		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				50,525		40,525	10,000-
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		500		500	
SUBTOTAL FOR SOCIAL SERV				500		500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,500	1	8,500	
		615 PRINTING CONTRACTS	1	8,000	1	10,000	2,000
		622 TEMPORARY SERVICES	1	35,000	1	35,000	
		624 CLEANING SERVICES	1	15,000	1	15,000	
SUBTOTAL FOR CNTRCTL SVCS			6	73,500	6	75,500	2,000
SUBTOTAL FOR BUDGET CODE 2125			6	685,623	6	687,981	2,358
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		161,269		177,268	15,999

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL		21,658		21,658	
		110 FOOD & FORAGE SUPPLIES		366,660		352,400	14,260-
		117 POSTAGE		6,787		5,484	1,303-
		SUBTOTAL FOR SUPPLYS&MATL		571,374		571,810	436
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,355		4,355	
		314 OFFICE FURITURE		3,961			3,961-
		315 OFFICE EQUIPMENT		1,511			1,511-
		337 BOOKS-OTHER		510		510	
		SUBTOTAL FOR PROPTY&EQUIP		10,337		4,865	5,472-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		403 OFFICE SERVICES		1,679		1,679	
		412 RENTALS OF MISC.EQUIP		30,298		28,198	2,100-
		413 RENTAL-DATA PROCESSING EQUIP		7,000			7,000-
		431 LEASING OF MISC EQUIP		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		51,977		39,877	12,100-
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		1,500		1,500	
		SUBTOTAL FOR SOCIAL SERV		1,500		1,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	29,600	1	17,600	12,000-
		608 MAINT & REP GENERAL	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,580	1	9,580	
		615 PRINTING CONTRACTS	1	1,250	1	1,250	
		622 TEMPORARY SERVICES	1	25,000	1	25,000	
		624 CLEANING SERVICES	1	15,000	1	15,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	81,930	6	69,930	12,000-
		SUBTOTAL FOR BUDGET CODE 2150	6	717,118	6	687,982	29,136-
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,985		21,985	
		109 FUEL OIL		127,300		186,501	59,201
		169 MAINTENANCE SUPPLIES		83,809		35,249	48,560-
		SUBTOTAL FOR SUPPLYS&MATL		233,094		243,735	10,641
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,566		4,566	
		319 SECURITY EQUIPMENT		15,560		1,560	14,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,126		6,126	14,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		7,083		7,083	
		SUBTOTAL FOR OTHR SER&CHR		7,083		7,083	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	30,500	1	30,500	
		608 MAINT & REP GENERAL	1	190,107	1	198,107	8,000
		624 CLEANING SERVICES	1	37,000	1	9,000	28,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	257,607	3	237,607	20,000-
SUBTOTAL FOR BUDGET CODE 2175			3	517,910	3	494,551	23,359-
BUDGET CODE: 2400 Court Services/Transportation							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		490		490	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		2,500	
		106 MOTOR VEHICLE FUEL		25,620		25,620	
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		170 CLEANING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		36,110		34,110	2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,356		3,968	612
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		100	1,000-
		305 MOTOR VEHICLES		24,000		24,000	
		315 OFFICE EQUIPMENT		4,407			4,407-
		SUBTOTAL FOR PROPTY&EQUIP		32,863		28,068	4,795-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		55,000		55,000	
		400 CONTRACTUAL SERVICES-GENERAL		2,862		2,862	
		403 OFFICE SERVICES		725		725	
		407 MAINT & REP OF MOTOR VEH EQUIP		4,808		4,808	
		412 RENTALS OF MISC.EQUIP		3,900		3,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,494		37,494	
		499 OTHER EXPENSES - GENERAL		3,750			3,750-
		SUBTOTAL FOR OTHR SER&CHR		108,539		104,789	3,750-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,000			2,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	28,586	1	33,586	5,000
		608 MAINT & REP GENERAL		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	33,586	1	33,586	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			1	211,098	1	200,553	10,545-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		82,140		109,540	27,400
		109 FUEL OIL		1,126		1,126	
		110 FOOD & FORAGE SUPPLIES		267,612		237,612	30,000-
		117 POSTAGE		1,303			1,303-
		169 MAINTENANCE SUPPLIES		13,000			13,000-
SUBTOTAL FOR SUPPLYS&MATL				380,181		363,278	16,903-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,300			38,300-
		314 OFFICE FURITURE		3,400		3,400	
SUBTOTAL FOR PROPTY&EQUIP				41,700		3,400	38,300-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		893		893	
		403 OFFICE SERVICES		763		763	
		412 RENTALS OF MISC.EQUIP		22,350		17,550	4,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
SUBTOTAL FOR OTHR SER&CHR				24,606		19,806	4,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,793	1	199,859	124,066
		608 MAINT & REP GENERAL		1,000			1,000-
		624 CLEANING SERVICES	1	17,600	1	10,000	7,600-
SUBTOTAL FOR CNTRCTL SVCS			2	94,393	2	209,859	115,466
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		12,800			12,800-
SUBTOTAL FOR FXD MIS CHGS				12,800			12,800-
SUBTOTAL FOR BUDGET CODE 2600			2	553,680	2	596,343	42,663
TOTAL FOR SECURE DETENTION			23	9,597,004	23	9,366,542	230,462-
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION							
BUDGET CODE: 2200 NON-SECURE DETENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,403		39,403	3,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL		2,201		2,201		
		109	FUEL OIL		3,732		3,732		
		110	FOOD & FORAGE SUPPLIES		100,010		60,010		40,000-
		117	POSTAGE		800		492		308-
		169	MAINTENANCE SUPPLIES		8,297		421		7,876-
		170	CLEANING SUPPLIES				684		684
		SUBTOTAL FOR SUPPLYS&MATL			151,443		106,943		44,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		817		817		
		302	TELECOMMUNICATIONS EQUIPMENT		453		453		
		314	OFFICE FURITURE		8,449		8,449		
		315	OFFICE EQUIPMENT		2,244		2,244		
		319	SECURITY EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		34,684		484		34,200-
		337	BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			48,647		14,447		34,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		667		667		
		402	TELEPHONE & OTHER COMMUNICATNS		4,818		4,818		
		403	OFFICE SERVICES		3,925		3,925		
		412	RENTALS OF MISC.EQUIP		8,228		8,228		
		414	RENTALS - LAND BLDGS & STRUCTS		24,000		24,000		
		423	HEAT LIGHT & POWER		10,947		10,947		
		451	NON OVERNIGHT TRVL EXP-GENERAL		710		710		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,626		1,626		
		496	ALLOWANCES TO PARTICIPANTS		1,368		1,368		
		SUBTOTAL FOR OTHR SER&CHR			56,289		56,289		
50	SOCIAL SERV	518	MEDICAL ASSISTANCE		1,389		1,389		
		SUBTOTAL FOR SOCIAL SERV			1,389		1,389		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	8,833,529	7	10,402,654		1,569,125
		602	TELECOMMUNICATIONS MAINT	1	3,510	1	606		2,904-
		608	MAINT & REP GENERAL	1	45,540	1	8,940		36,600-
		612	OFFICE EQUIPMENT MAINTENANCE	1	380	1	380		
		613	DATA PROCESSING EQUIPMENT	1	900	1	900		
		615	PRINTING CONTRACTS	1	684	1	684		
		619	SECURITY SERVICES		111,500				111,500-
		622	TEMPORARY SERVICES	1	7,500	1	2,500		5,000-
		624	CLEANING SERVICES	1	6,300	1	12,600		6,300
		633	TRANSPORTATION EXPENDITURES		1,529				1,529-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		644 DIRECT FOSTER CARE OF CHILDREN	1	3,217	1	3,217	
		686 PROF SERV OTHER	1	684	1	684	
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,421	1	1,421	
		SUBTOTAL FOR CNTRCTL SVCS	17	9,016,694	17	10,434,586	1,417,892
		SUBTOTAL FOR BUDGET CODE 2200	17	9,274,462	17	10,613,654	1,339,192
		TOTAL FOR NON-SECURE DETENTION	17	9,274,462	17	10,613,654	1,339,192
RESPONSIBILITY CENTER: 0004 AFTERCARE							
BUDGET CODE: 2700 AFTERCARE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		90,844		90,844	
		117 POSTAGE		1,800		1,000	800-
		SUBTOTAL FOR SUPPLYS&MATL		92,644		91,844	800-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		8,372		8,372	
		412 RENTALS OF MISC.EQUIP		7,282		7,282	
		SUBTOTAL FOR OTHR SER&CHR		15,654		15,654	
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 2700		128,298		107,498	20,800-
		TOTAL FOR AFTERCARE		128,298		107,498	20,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	55	72,556,311	55	71,960,851	595,460-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,682,266	72,556,311	1,384,312	71,960,851	595,460-
FINANCIAL PLAN SAVINGS		278,000-			278,000
APPROPRIATION		72,278,311		71,960,851	317,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,271,016		60,748,564	477,548
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,881,624		10,512,245	630,621
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		1,125,671		700,042	425,629-
INTRA-CITY SALES					
TOTAL		72,278,311		71,960,851	317,460-

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762	31,143,725	661	27,991,764	3,151,961-
FINANCIAL PLAN SAVINGS		197,164-	9-	693,304	890,468
APPROPRIATION	762	30,946,561	652	28,685,068	2,261,493-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,255,604	12,521,028	265,424
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,575,739	16,066,333	490,594
FEDERAL - C.D.			
FEDERAL - OTHER	3,115,218	97,707	3,017,511-
INTRA-CITY SALES			
TOTAL	30,946,561	28,685,068	2,261,493-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,682,266	72,556,311	1,384,312	71,960,851	595,460-
FINANCIAL PLAN SAVINGS		278,000-			278,000
APPROPRIATION		72,278,311		71,960,851	317,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,271,016		60,748,564	477,548
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,881,624		10,512,245	630,621
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		1,125,671		700,042	425,629-
INTRA-CITY SALES					
TOTAL		72,278,311		71,960,851	317,460-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	762	31,143,725	661	27,991,764	3,151,961-
FINANCIAL PLAN SAVINGS		197,164-	9-	693,304	890,468
APPROPRIATION	762	30,946,561	652	28,685,068	2,261,493-
OTPS					
TOTALS FOR OPERATING BUDGET		72,556,311		71,960,851	595,460-
FINANCIAL PLAN SAVINGS		278,000-			278,000
APPROPRIATION		72,278,311		71,960,851	317,460-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	762	103,700,036	661	99,952,615	3,747,421-
FINANCIAL PLAN SAVINGS		475,164-	9-	693,304	1,168,468
APPROPRIATION	762	103,224,872	652	100,645,919	2,578,953-
FUNDING					
CITY		72,526,620		73,269,592	742,972
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,457,363		26,578,578	1,121,215
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		4,240,889		797,749	3,443,140-
INTRA-CITY SALES					
TOTAL FUNDING		103,224,872		100,645,919	2,578,953-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2300 Child Support - Intracity (HRA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,218		89,218			
SUBTOTAL FOR F/T SALARIED				89,218		89,218			
SUBTOTAL FOR BUDGET CODE 2300				89,218		89,218			
BUDGET CODE: 6607 IFA FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	947,307	18	1,210,222			262,915
SUBTOTAL FOR F/T SALARIED				18	947,307	18	1,210,222		262,915
SUBTOTAL FOR BUDGET CODE 6607				18	947,307	18	1,210,222		262,915
TOTAL FOR			18	1,036,525	18	1,299,440			262,915
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	683,083	16	683,083			
SUBTOTAL FOR F/T SALARIED				16	683,083	16	683,083		
03 UNSALARIED		031 UNSALARIED		23,437		23,437			
SUBTOTAL FOR UNSALARIED					23,437		23,437		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		14,571		14,571			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY					42,622		42,622		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,416		31,416			
SUBTOTAL FOR AMT TO SCHED					31,416		31,416		
SUBTOTAL FOR BUDGET CODE 1000				16	780,558	16	780,558		
BUDGET CODE: 1100 PAYROLL OPERUTIONS AND ACCUT									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

MODIFIED FY04-03/31/04					EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,014,419	28	1,014,419			
SUBTOTAL FOR F/T SALARIED			28	1,014,419	28	1,014,419			
03 UNSALARIED		031 UNSALARIED		307,607		307,607			
SUBTOTAL FOR UNSALARIED				307,607		307,607			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		21,344		21,344			
		042 LONGEVITY DIFFERENTIAL		57,318		57,318			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		056 EARLY RET. TERMINAL LEAVE.....		11,255		11,255			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				99,369		99,369			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		108,549		108,549			
SUBTOTAL FOR AMT TO SCHED				108,549		108,549			
SUBTOTAL FOR BUDGET CODE 1100			28	1,529,944	28	1,529,944			
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATIOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	800,129	24	800,129			
SUBTOTAL FOR F/T SALARIED			24	800,129	24	800,129			
03 UNSALARIED		031 UNSALARIED		28,097		28,097			
SUBTOTAL FOR UNSALARIED				28,097		28,097			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,676		7,676			
		042 LONGEVITY DIFFERENTIAL		44,174		44,174			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		342		342			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				52,367		52,367			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,536		63,536			
SUBTOTAL FOR AMT TO SCHED				63,536		63,536			
SUBTOTAL FOR BUDGET CODE 1200			24	944,129	24	944,129			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1300 USER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	491,455	11	491,455			
SUBTOTAL FOR F/T SALARIED			11	491,455	11	491,455			
03 UNSALARIED		031 UNSALARIED		23,556		23,556			
SUBTOTAL FOR UNSALARIED				23,556		23,556			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,873		2,873			
		042 LONGEVITY DIFFERENTIAL		3,193		3,193			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		148			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				6,389		6,389			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,553		22,553			
SUBTOTAL FOR AMT TO SCHED				22,553		22,553			
SUBTOTAL FOR BUDGET CODE 1300			11	543,953	11	543,953			
BUDGET CODE: 1400 PMS IMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	501,649	11	501,649			
SUBTOTAL FOR F/T SALARIED			11	501,649	11	501,649			
03 UNSALARIED		031 UNSALARIED		2,097		2,097			
SUBTOTAL FOR UNSALARIED				2,097		2,097			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,242		5,242			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		148			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				5,565		5,565			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,120		41,120			
SUBTOTAL FOR AMT TO SCHED				41,120		41,120			
SUBTOTAL FOR BUDGET CODE 1400			11	550,431	11	550,431			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,904	6	261,904			
		SUBTOTAL FOR F/T SALARIED	6	261,904	6	261,904			
03 UNSALARIED		031 UNSALARIED		32,000		32,000			
		SUBTOTAL FOR UNSALARIED		32,000		32,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
		042 LONGEVITY DIFFERENTIAL		4,054		4,054			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		5,242		5,242			
		SUBTOTAL FOR ADD GRS PAY		11,033		11,033			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,267		19,267			
		SUBTOTAL FOR AMT TO SCHED		19,267		19,267			
		SUBTOTAL FOR BUDGET CODE 1500	6	324,204	6	324,204			
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	218,076		5	218,076
		SUBTOTAL FOR F/T SALARIED			5	218,076		5	218,076
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,748		1,748			
		SUBTOTAL FOR ADD GRS PAY		1,748		1,748			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,795		3,795			
		SUBTOTAL FOR AMT TO SCHED		3,795		3,795			
		SUBTOTAL FOR BUDGET CODE 1600		5,543	5	223,619		5	218,076
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,380	2	134,380			
		SUBTOTAL FOR F/T SALARIED	2	134,380	2	134,380			
03 UNSALARIED		031 UNSALARIED		41,000		41,000			
		SUBTOTAL FOR UNSALARIED		41,000		41,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290		1,290			
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,183		10,183		
		053 AMOUNT TO BE SCHEDULED-PS		33,200		33,200		
		SUBTOTAL FOR AMT TO SCHED		43,383		43,383		
		SUBTOTAL FOR BUDGET CODE 1700	2	220,053	2	220,053		
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	98	4,898,815	103	5,116,891	5	218,076
		TOTAL FOR PERSONAL SERVICE	116	5,935,340	121	6,416,331	5	480,991

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	5,935,340	121	6,416,331	480,991
FINANCIAL PLAN SAVINGS	16-	414,694-	15-	369,476-	45,218
APPROPRIATION	100	5,520,646	106	6,046,855	526,209

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,484,121		4,743,003	258,882
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		947,307		1,214,634	267,327
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL		5,520,646		6,046,855	526,209

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1066	PRINCIPAL ADMINISTRATIVE	D 131	10124	36,365- 59,816	1	37,968	1	37,968		
*1178	CLERICAL ASSOCIATE	D 131	10251	20,095- 42,184	1	27,407	1	27,407		
*6678	CLERICAL ASSOCIATE	D 131	10251	20,095- 42,184	1	30,914	1	30,914		
*6680	CLERICAL AIDE	D 131	10250	22,768- 27,576	1	24,606	1	24,606		
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	143,853-143,853	1	162,800	1	162,800		
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	42,349-137,207	1	131,433	1	131,433		
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	33,000-156,000	5	403,917	5	403,917		
1122	ADMINISTRATIVE MANAGER	D 131	10025	33,000-156,000	1	78,680	1	78,680		
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	33,000-156,000	2	141,418	2	141,418		
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	36,365- 59,816	18	745,624	18	745,624		
1135	ASSOCIATE ACCOUNTANT	D 131	40517	43,255- 60,175	8	355,426	8	355,426		
1155	STAFF ANALYST	D 131	12626	41,512- 53,684	4	207,296	4	207,296		
1156	ASSOCIATE STAFF ANALYST	D 131	12627	47,485- 70,549	2	113,539	2	113,539		
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 42,184	23	694,849	23	694,849		
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	22,768- 42,184	4	100,889	4	100,889		
1165	RESEARCH ASSISTANT	D 131	60910	35,083- 46,162	1	45,224	1	45,224		
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	30,623-156,000	2	168,851	2	168,851		
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	63,286- 91,966	1	74,130	1	74,130		
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	39,564- 56,235	5	214,159	5	214,159		
1170	ASSOCIATE BOOKKEEPER	D 131	40527	36,065- 45,725	1	34,188	1	34,188		
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	51,429- 75,286	3	162,510	3	162,510		
1189	PURCHASING AGENT	D 131	12121	33,128- 58,378	1	55,803	1	55,803		
	SUBTOTAL FOR OBJECT 001				87	4,011,631	87	4,011,631		
	POSITION SCHEDULE FOR U/A 100				87	4,011,631	87	4,011,631		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2100 Transit Benefit Program									
40 OTHR SER&CHR		403	OFFICE SERVICES		592,270		626,500		34,230
		499	OTHER EXPENSES - GENERAL		24,025				24,025-
		SUBTOTAL FOR OTHR SER&CHR			616,295		626,500		10,205
		SUBTOTAL FOR BUDGET CODE 2100			616,295		626,500		10,205
		TOTAL FOR			616,295		626,500		10,205
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,615		13,615		
		100	SUPPLIES + MATERIALS - GENERAL		12,029		113,901		101,872
		101	PRINTING SUPPLIES		3,375		13,000		9,625
		117	POSTAGE		89,795		2,760		87,035-
		170	CLEANING SUPPLIES		251		1,251		1,000
		199	DATA PROCESSING SUPPLIES		47,450		12,500		34,950-
		SUBTOTAL FOR SUPPLYS&MATL			166,515		157,027		9,488-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		550		3,000		2,450
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		1,500		1,500-
		314	OFFICE FURITURE		8,050		3,000		5,050-
		315	OFFICE EQUIPMENT		2,650		4,000		1,350
		319	SECURITY EQUIPMENT		4,700		7,200		2,500
		332	PURCH DATA PROCESSING EQUIPT		31,043		20,543		10,500-
		337	BOOKS-OTHER		5,500		6,000		500
		SUBTOTAL FOR PROPTY&EQUIP			55,493		45,243		10,250-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		53,479		53,479		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		20,789				20,789-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
		403	OFFICE SERVICES		6,500		6,500		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		35,139		32,889		2,250-
	856001		42C HEAT LIGHT & POWER		41,430				41,430-
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		166,198		102,729		63,469-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,265				3,265-
			608 MAINT & REP GENERAL	1	5,300	1	9,000		3,700
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,500	1	6,500		8,000-
			613 DATA PROCESSING EQUIPMENT	1	5,211	1	31,500		26,289
			615 PRINTING CONTRACTS	1	60,500	1	3,000		57,500-
			622 TEMPORARY SERVICES	1	56,502	1	17,900		38,602-
			624 CLEANING SERVICES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			681 PROF SERV ACCTING & AUDITING	1	5,380	1	25,000		19,620
			684 PROF SERV COMPUTER SERVICES	3	204,867	3	120,900		83,967-
			SUBTOTAL FOR CNTRCTL SVCS	11	362,525	11	220,800		141,725-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 1000	11	751,731	11	526,799		224,932-
BUDGET CODE: 1600 CITYTIME									
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		3,186,770		4,162,713		975,943
			SUBTOTAL FOR CNTRCTL SVCS		3,186,770		4,162,713		975,943
			SUBTOTAL FOR BUDGET CODE 1600		3,186,770		4,162,713		975,943
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL				9,025		9,025
			SUBTOTAL FOR OTHR SER&CHR				9,025		9,025
			SUBTOTAL FOR BUDGET CODE 1700				9,025		9,025
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				11	3,938,501	11	4,698,537		760,036

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		11	4,554,796	11	5,325,037	770,241

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,313	4,554,796	73,094	5,325,037	770,241
FINANCIAL PLAN SAVINGS		100,000-		123,960	223,960
APPROPRIATION		4,454,796		5,448,997	994,201

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,454,796		5,448,997	994,201
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,454,796		5,448,997	994,201

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	5,935,340	121	6,416,331	480,991
FINANCIAL PLAN SAVINGS	16-	414,694-	15-	369,476-	45,218
APPROPRIATION	100	5,520,646	106	6,046,855	526,209

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,484,121		4,743,003	258,882
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		947,307		1,214,634	267,327
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL		5,520,646		6,046,855	526,209
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,313	4,554,796	73,094	5,325,037	770,241
FINANCIAL PLAN SAVINGS		100,000-		123,960	223,960
APPROPRIATION		4,454,796		5,448,997	994,201

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,454,796	5,448,997	994,201
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,454,796 5,448,997 994,201

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	116	5,935,340	121	6,416,331	480,991
FINANCIAL PLAN SAVINGS	16-	414,694-	15-	369,476-	45,218
APPROPRIATION	100	5,520,646	106	6,046,855	526,209
OTPS					
TOTALS FOR OPERATING BUDGET		4,554,796		5,325,037	770,241
FINANCIAL PLAN SAVINGS		100,000-		123,960	223,960
APPROPRIATION		4,454,796		5,448,997	994,201
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	116	10,490,136	121	11,741,368	1,251,232
FINANCIAL PLAN SAVINGS	16-	514,694-	15-	245,516-	269,178
APPROPRIATION	100	9,975,442	106	11,495,852	1,520,410
FUNDING					
CITY		8,938,917		10,192,000	1,253,083
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		947,307		1,214,634	267,327
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL FUNDING		9,975,442		11,495,852	1,520,410

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,800,303	34	1,800,303	
		SUBTOTAL FOR F/T SALARIED	34	1,800,303	34	1,800,303	
03 UNSALARIED		031 UNSALARIED		46,148		1,351	44,797-
		SUBTOTAL FOR UNSALARIED		46,148		1,351	44,797-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		104,762		104,762	
		053 AMOUNT TO BE SCHEDULED-PS				44,797	44,797
		SUBTOTAL FOR AMT TO SCHED		104,762		149,559	44,797
		SUBTOTAL FOR BUDGET CODE 1000	34	1,951,213	34	1,951,213	
		TOTAL FOR CONVERSION NAME	34	1,951,213	34	1,951,213	
		TOTAL FOR PERSONAL SERVICE	34	1,951,213	34	1,951,213	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	1,951,213	34	1,951,213	
FINANCIAL PLAN SAVINGS		288,744		290,092	1,348
APPROPRIATION	34	2,239,957	34	2,241,305	1,348

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,239,957	2,241,305	1,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,239,957	2,241,305	1,348

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
*1185	EXECUTIVE AGENCY COUNSEL	D 132	95005	162,781-162,781	1	97,344	1	97,344	
*1580	COMPUTER SERVICE TECHNICI	D 132	13615	31,656- 44,246	1	35,693	1	35,693	
*1795	CLERICAL AIDE	D 132	10250	22,768- 27,576	1	24,914	1	24,914	
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	42,349-137,207	1	135,600	1	135,600	
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	33,000-156,000	9	1,049,781	9	1,049,781	
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	33,000-156,000	1	53,835	1	53,835	
1477	BUDGET ANALYST (IBO)	D 132	06713	33,979- 61,482	7	411,115	7	411,115	
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	22,768- 42,184	1	41,802	1	41,802	
	SUBTOTAL FOR OBJECT 001				22	1,850,084	22	1,850,084	
	POSITION SCHEDULE FOR U/A 001				22	1,850,084	22	1,850,084	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		6,837			11,837		5,000
			117 POSTAGE		650			1,800		1,150
			199 DATA PROCESSING SUPPLIES		13,500			4,500		9,000-
			SUBTOTAL FOR SUPPLYS&MATL		23,987			21,137		2,850-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
			314 OFFICE FURITURE		2,600			2,200		400-
			315 OFFICE EQUIPMENT					2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		11,997			9,997		2,000-
			337 BOOKS-OTHER		36,080			31,080		5,000-
			338 LIBRARY BOOKS		10,237			10,237		
			SUBTOTAL FOR PROPTY&EQUIP		62,914			57,514		5,400-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950			37,950		
			400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		14,982			10,482		4,500-
			403 OFFICE SERVICES		1,230			800		430-
			412 RENTALS OF MISC.EQUIP		2,200			7,000		4,800
			414 RENTALS - LAND BLDGS & STRUCTS		238,000			238,000		
			417 ADVERTISING		2,100			1,500		600-
			856001 42C HEAT LIGHT & POWER		5,769			6,399		630
			451 NON OVERNIGHT TRVL EXP-GENERAL		149			2,000		1,851
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			2,000		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		514			3,000		2,486
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000			5,500		1,500-
			SUBTOTAL FOR OTHR SER&CHR		313,894			315,631		1,737
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	8,930	3		5,000		3,930-
			602 TELECOMMUNICATIONS MAINT	1	713	1		713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,300	1		1,000		1,300-
			613 DATA PROCESSING EQUIPMENT	1	1,900	1		1,900		
			615 PRINTING CONTRACTS		2,486	1		2,500	1	14
			622 TEMPORARY SERVICES	1	500	1		4,000		3,500
			624 CLEANING SERVICES			1		2,500	1	2,500
			633 TRANSPORTATION EXPENDITURES	1	500	1		500		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		4,000		3,000
			684 PROF SERV COMPUTER SERVICES	1	7,600	1		9,000		1,400

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	3,882	1	5,841	1,959
		SUBTOTAL FOR CNTRCTL SVCS	11	29,811	13	36,954	7,143
		SUBTOTAL FOR BUDGET CODE 2000	11	430,606	13	431,236	630
		TOTAL FOR CONVERSION NAME	11	430,606	13	431,236	630
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	430,606	13	431,236	630

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,719	430,606	47,349	431,236	630
FINANCIAL PLAN SAVINGS	1	3,203-	1	3,203-	
APPROPRIATION		427,403		428,033	630

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		427,403		428,033	630
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		427,403		428,033	630

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	1,951,213	34	1,951,213	
FINANCIAL PLAN SAVINGS		288,744		290,092	1,348
APPROPRIATION	34	2,239,957	34	2,241,305	1,348

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,239,957	2,241,305	1,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,239,957 2,241,305 1,348

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,719	430,606	47,349	431,236	630
FINANCIAL PLAN SAVINGS		3,203-		3,203-	
APPROPRIATION		427,403		428,033	630

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	427,403	428,033	630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 427,403 428,033 630

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	34	1,951,213	34	1,951,213	
FINANCIAL PLAN SAVINGS		288,744		290,092	1,348
APPROPRIATION	34	2,239,957	34	2,241,305	1,348
OTPS					
TOTALS FOR OPERATING BUDGET		430,606		431,236	630
FINANCIAL PLAN SAVINGS		3,203-		3,203-	
APPROPRIATION		427,403		428,033	630
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	34	2,381,819	34	2,382,449	630
FINANCIAL PLAN SAVINGS		285,541		286,889	1,348
APPROPRIATION	34	2,667,360	34	2,669,338	1,978
FUNDING					
CITY		2,667,360		2,669,338	1,978
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,667,360		2,669,338	1,978

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	434,708	9	439,058	4,350
SUBTOTAL FOR F/T SALARIED			9	434,708	9	439,058	4,350
03 UNSALARIED		031 UNSALARIED		19,009		19,009	
SUBTOTAL FOR UNSALARIED				19,009		19,009	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			9	453,717	9	458,067	4,350
TOTAL FOR EXECUTIVE			9	453,717	9	458,067	4,350
TOTAL FOR PERSONAL SERVICES			9	453,717	9	458,067	4,350

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	453,717	9	458,067	4,350
FINANCIAL PLAN SAVINGS				4,987	4,987
APPROPRIATION	9	453,717	9	463,054	9,337

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	453,717	463,054	9,337
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	453,717	463,054	9,337

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
*1260	ADMINISTRATIVE MANAGER	D 133	10025	33,000-156,000	1	95,635	1	95,635	
*1474	AGENCY ATTORNEY	D 133	30087	46,021- 81,130	1	56,160	1	56,160	
*1526	PRINCIPAL ADMINISTRATIVE	D 133	10124	36,365- 59,816	1	38,001	1	38,001	
*1706	COMMUNITY COORDINATOR	D 133	56058	38,106- 56,396	1	43,451	1	43,451	
*2100	ASSOCIATE STAFF ANALYST	D 133	12627	47,485- 70,549	1	62,503	1	62,503	
*2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 42,839	3	94,946	3	94,946	
1005	COMMUNITY ASSOCIATE	D 133	56057	26,998- 42,839	1	36,450	1	36,450	
	SUBTOTAL FOR OBJECT 001				9	427,146	9	427,146	
	POSITION SCHEDULE FOR U/A 001				9	427,146	9	427,146	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2900 EEP:State Archives&Records Admin Grant										
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,317					4,317-
			SUBTOTAL FOR CNTRCTL SVCS		4,317					4,317-
			SUBTOTAL FOR BUDGET CODE 2900		4,317					4,317-
			TOTAL FOR		4,317					4,317-
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,000			2,000		1,000
			117 POSTAGE		1,200			1,500		300
			199 DATA PROCESSING SUPPLIES		1,000			1,200		200
			SUBTOTAL FOR SUPPLYS&MATL		3,700			5,200		1,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		652					652-
			302 TELECOMMUNICATIONS EQUIPMENT		536					536-
			315 OFFICE EQUIPMENT		2,000			2,000		
			337 BOOKS-OTHER		500			500		
			338 LIBRARY BOOKS		1,000			2,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		4,688			4,500		188-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,767			15,567		2,200-
			403 OFFICE SERVICES		288			300		12
			417 ADVERTISING		1,400			2,000		600
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			1,000		500
			SUBTOTAL FOR OTHR SER&CHR		19,955			18,867		1,088-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,220	1		6,400		4,180
			613 DATA PROCESSING EQUIPMENT	1	604	1		700		96
			615 PRINTING CONTRACTS	1	1,500	1		2,000		500
			622 TEMPORARY SERVICES	1	11,050	1		4,500		6,550-
			624 CLEANING SERVICES	1	600	1		800		200
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1		1,000		3,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			6	19,974	6	15,400	4,574-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2000			6	49,317	6	44,967	4,350-
TOTAL FOR EXECUTIVE			6	49,317	6	44,967	4,350-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	53,634	6	44,967	8,667-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	53,634	1,500	44,967	8,667-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,634		44,967	8,667-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,317		44,967	4,350-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,317			4,317-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 53,634		 44,967	 8,667-

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	453,717	9	458,067	4,350
FINANCIAL PLAN SAVINGS				4,987	4,987
APPROPRIATION	9	453,717	9	463,054	9,337

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	453,717	463,054	9,337
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 453,717 463,054 9,337

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	53,634	1,500	44,967	8,667-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,634		44,967	8,667-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,317		44,967	4,350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,317			4,317-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,634		44,967	8,667-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9	453,717	9	458,067	4,350
FINANCIAL PLAN SAVINGS				4,987	4,987
APPROPRIATION	9	453,717	9	463,054	9,337
OTPS					
TOTALS FOR OPERATING BUDGET		53,634		44,967	8,667-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,634		44,967	8,667-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9	507,351	9	503,034	4,317-
FINANCIAL PLAN SAVINGS				4,987	4,987
APPROPRIATION	9	507,351	9	508,021	670
FUNDING					
CITY		503,034		508,021	4,987
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,317			4,317-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		507,351		508,021	670

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,497	5	299,497		30,000	
SUBTOTAL FOR F/T SALARIED			5	269,497	5	299,497		30,000	
03 UNSALARIED		031 UNSALARIED		30,810		30,810			
SUBTOTAL FOR UNSALARIED				30,810		30,810			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			5	300,307	5	330,307		30,000	
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		205,089		205,089			
SUBTOTAL FOR UNSALARIED				205,089		205,089			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1001				205,089		205,089			
TOTAL FOR EXECUTIVE			5	505,396	5	535,396		30,000	
TOTAL FOR PERSONAL SERVICES			5	505,396	5	535,396		30,000	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	T	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		5	505,396	5	535,396	30,000
FINANCIAL PLAN SAVINGS					777	777
APPROPRIATION		5	505,396	5	536,173	30,777

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			505,396		536,173	30,777
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			505,396		536,173	30,777

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1165	COUNSEL (CITY CIVIL SERVI	D 134	06549	42,349-137,207	1	75,000	1	75,000	
1270	COMMUNITY COORDINATOR (WI	D 134	56058	38,106- 56,396	1	53,748	1	53,748	
1271	SECRETARY	D 134	10252	22,768- 42,184	1	26,000	1	26,000	
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	22,768- 42,184	1	36,365	1	36,365	
	SUBTOTAL FOR OBJECT 001				4	191,113	4	191,113	
	POSITION SCHEDULE FOR U/A 001				4	191,113	4	191,113	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTIVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		3,500			3,500-
	SUBTOTAL FOR SUPPLYS&MATL			8,999		999	8,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		4,000			4,000-
	SUBTOTAL FOR PROPTY&EQUIP			8,653		4,653	4,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL				20,000	20,000
	SUBTOTAL FOR OTHR SER&CHR			3,100		20,100	17,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,116	1	5,616	1,500
		608 MAINT & REP GENERAL	1	2,500	1	2,000	500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	1,000	7,000-
		615 PRINTING CONTRACTS		500			500-
		684 PROF SERV COMPUTER SERVICES	1	3,500	1	5,000	1,500
	SUBTOTAL FOR CNTRCTL SVCS		4	18,616	4	13,616	5,000-
	SUBTOTAL FOR BUDGET CODE 2000		4	39,368	4	39,368	
	TOTAL FOR ADMINISTRATIVE-OTPS		4	39,368	4	39,368	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	39,368	4	39,368	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	39,368	999	39,368	
FINANCIAL PLAN SAVINGS		4,513-		4,513-	
APPROPRIATION		34,855		34,855	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,855	34,855	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,855	34,855	

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	505,396	5	535,396	30,000
FINANCIAL PLAN SAVINGS				777	777
APPROPRIATION	5	505,396	5	536,173	30,777

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	505,396	536,173	30,777
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	505,396	536,173	30,777
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	39,368	999	39,368	
FINANCIAL PLAN SAVINGS		4,513-		4,513-	
APPROPRIATION		34,855		34,855	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,855	34,855	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

34,855

34,855

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	505,396	5	535,396	30,000
FINANCIAL PLAN SAVINGS				777	777
APPROPRIATION	5	505,396	5	536,173	30,777
OTPS					
TOTALS FOR OPERATING BUDGET		39,368		39,368	
FINANCIAL PLAN SAVINGS		4,513-		4,513-	
APPROPRIATION		34,855		34,855	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	544,764	5	574,764	30,000
FINANCIAL PLAN SAVINGS		4,513-		3,736-	777
APPROPRIATION	5	540,251	5	571,028	30,777
FUNDING					
CITY		540,251		571,028	30,777
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		540,251		571,028	30,777

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	895,284	14	871,640		23,644-	
SUBTOTAL FOR F/T SALARIED			14	895,284	14	871,640		23,644-	
03 UNSALARIED		031 UNSALARIED		44,377		49,377		5,000	
SUBTOTAL FOR UNSALARIED				44,377		49,377		5,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751		751			
		042 LONGEVITY DIFFERENTIAL		16,330		16,330			
		046 TERMINAL LEAVE		5,559		5,559			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		5,500		10,500		5,000	
SUBTOTAL FOR ADD GRS PAY				29,530		34,530		5,000	
SUBTOTAL FOR BUDGET CODE 1000			14	969,191	14	955,547		13,644-	
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,690	2	110,690			
SUBTOTAL FOR F/T SALARIED			2	110,690	2	110,690			
03 UNSALARIED		031 UNSALARIED		19,684		19,684			
SUBTOTAL FOR UNSALARIED				19,684		19,684			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,824		8,824			
		047 OVERTIME		578		578			
SUBTOTAL FOR ADD GRS PAY				9,402		9,402			
SUBTOTAL FOR BUDGET CODE 1200			2	139,776	2	139,776			
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	786,893	19	800,557		13,664	
SUBTOTAL FOR F/T SALARIED			19	786,893	19	800,557		13,664	
03 UNSALARIED		031 UNSALARIED		151,540		151,540			
SUBTOTAL FOR UNSALARIED				151,540		151,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,358		23,358			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY04-03/31/04	EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		4,013		4,013			
			056 EARLY RET.TERMINAL LEAVE.....		21,000		21,000			
			SUBTOTAL FOR ADD GRS PAY		48,371		48,371			
			SUBTOTAL FOR BUDGET CODE 1300	19	986,804	19	1,000,468			13,664
BUDGET CODE: 1400 RESEARCH										
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	222,693	4	222,693			
			SUBTOTAL FOR F/T SALARIED	4	222,693	4	222,693			
03 UNSALARIED			031 UNSALARIED		30,954		30,954			
			SUBTOTAL FOR UNSALARIED		30,954		30,954			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,381		11,381			
			047 OVERTIME		343		343			
			SUBTOTAL FOR ADD GRS PAY		11,724		11,724			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		106		106			
			SUBTOTAL FOR FRINGE BENES		106		106			
			SUBTOTAL FOR BUDGET CODE 1400	4	265,477	4	265,477			
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	193,850	4	193,850			
			SUBTOTAL FOR F/T SALARIED	4	193,850	4	193,850			
03 UNSALARIED			031 UNSALARIED		81,639		81,639			
			SUBTOTAL FOR UNSALARIED		81,639		81,639			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		9,928		10,126			198
			046 TERMINAL LEAVE		2,916		2,916			
			047 OVERTIME		1,167		1,167			
			SUBTOTAL FOR ADD GRS PAY		14,011		14,209			198
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		2		2			
			SUBTOTAL FOR AMT TO SCHED		2		2			
			SUBTOTAL FOR BUDGET CODE 2000	4	289,502	4	289,700			198

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,880	1		59,880
		SUBTOTAL FOR F/T SALARIED	1	59,880	1		59,880
03 UNSALARIED		031 UNSALARIED		2,489			2,489
		SUBTOTAL FOR UNSALARIED		2,489			2,489
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306			3,372 66
		046 TERMINAL LEAVE		5,935			5,935
		047 OVERTIME		769			769
		SUBTOTAL FOR ADD GRS PAY		10,010			10,076 66
		SUBTOTAL FOR BUDGET CODE 2200	1	72,379	1		72,445 66
		TOTAL FOR LANDMARKS PRESERVATION COMM	44	2,723,129	44		2,723,413 284
		TOTAL FOR PERSONAL SERVICES	44	2,723,129	44		2,723,413 284

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	2,723,129	44	2,723,413	284
FINANCIAL PLAN SAVINGS		1		43,272	43,271
APPROPRIATION	44	2,723,130	44	2,766,685	43,555

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,361,249		2,398,332	37,083
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		361,881		368,353	6,472
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,723,130		2,766,685	43,555

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1140	CHAIRMAN, LANDMARKS	D 136	94485	143,853-143,853	1	143,853	1	143,853	
1142	COMMUNITY COORDINATOR (WI	D 136	56058	38,106- 56,396	4	180,096	4	180,096	
1170	EXECUTIVE DIRECTOR	D 136	94486	42,349-137,207	1	92,745	1	92,745	
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	42,349-137,207	3	233,781	3	233,781	
1215	COUNSEL (LANDMARKS	D 136	95882	42,349-137,207	1	103,230	1	103,230	
1221	URBAN ARCHEOLOGIST	D 136	92248	40,283- 54,909	1	50,980	1	50,980	
1228	COMPUTER SPECIALIST (OPER	D 136	13622	59,175- 80,320	1	66,761	1	66,761	
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	51,529- 62,736	2	115,918	2	115,918	
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	36,365- 59,816	1	41,589	1	41,589	
1315	LANDMARKS PRESERVATIONIST	D 136	92237	42,781- 60,809	18	803,677	18	803,677	
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	- 34,897	1	57,541	1	57,541	
1317	SECRETARY TO THE EXECUTI	D 136	06188	24,681- 27,777	1	40,280	1	40,280	
1420	ASSOCIATE STAFF ANALYST	D 136	12627	47,485- 70,549	1	67,075	1	67,075	
1425	STAFF ANALYST	D 136	12626	41,512- 53,684	1	42,471	1	42,471	
1471	SENIOR PHOTOGRAPHER	D 136	90635	38,418- 51,734	1	41,148	1	41,148	
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	162,781-162,781	1	77,875	1	77,875	
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 42,184	2	60,234	2	60,234	
1681	CLERICAL ASSOCIATE	D 136	10251	20,095- 42,184	1	30,000	1	30,000	
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 42,839	1	31,900	1	31,900	
1915	*ATTORNEY AT LAW	D 136	30085	46,021- 81,130	1	62,683	1	62,683	
	SUBTOTAL FOR OBJECT 001				44	2,343,837	44	2,343,837	
	POSITION SCHEDULE FOR U/A 001				44	2,343,837	44	2,343,837	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM											
BUDGET CODE: 1000 ADMINISTRATION											
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
			100 SUPPLIES + MATERIALS - GENERAL			13,661			15,564		1,903
			101 PRINTING SUPPLIES			500			1,200		700
			106 MOTOR VEHICLE FUEL			183			333		150
			110 FOOD & FORAGE SUPPLIES			7,100			5,000		2,100-
			117 POSTAGE			15,400			15,400		
			199 DATA PROCESSING SUPPLIES			9,168			9,168		
			SUBTOTAL FOR SUPPLY&MATL			48,512			49,165		653
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,825			700		5,125-
			302 TELECOMMUNICATIONS EQUIPMENT						200		200
			314 OFFICE FURITURE			2,000			1,000		1,000-
			315 OFFICE EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			9,332			9,332		
			337 BOOKS-OTHER			4,300			5,000		700
			SUBTOTAL FOR PROPTY&EQUIP			22,457			17,232		5,225-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			61,943			61,943		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,500			1,500		
			402 TELEPHONE & OTHER COMMUNICATNS			56			266		210
			403 OFFICE SERVICES			7,200			8,450		1,250
			412 RENTALS OF MISC.EQUIP			14,850			17,400		2,550
			417 ADVERTISING			1,000			2,000		1,000
		856001	42C HEAT LIGHT & POWER			51,726			65,553		13,827
			427 DATA PROCESSING SERVICES			49			1,049		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
			453 OVERNIGHT TRVL EXP-GENERAL			500			500		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			499 OTHER EXPENSES - GENERAL			21,084			21,084		
			SUBTOTAL FOR OTHR SER&CHR			163,408			183,245		19,837
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		12,757	1		13,479		722
			602 TELECOMMUNICATIONS MAINT				1		1,000	1	1,000
			607 MAINT & REP MOTOR VEH EQUIP	1		1,000	1		1,500		500
			608 MAINT & REP GENERAL			20					20-
			612 OFFICE EQUIPMENT MAINTENANCE	2		1,660	2		1,000		660-
			613 DATA PROCESSING EQUIPMENT	1		10,605	1		10,605		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	3,500	1	4,500		1,000	
		622 TEMPORARY SERVICES	1	7,500	1	3,500		4,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		686 PROF SERV OTHER	1	40,400	1	10,400		30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	9	78,442	10	46,984	1	31,458-	
		SUBTOTAL FOR BUDGET CODE 1000	9	312,819	10	296,626	1	16,193-	
BUDGET CODE: 1500 REVENUE ACCOUNT									
		60 CNTRCTL SVCS 686 PROF SERV OTHER		27,708				27,708-	
		SUBTOTAL FOR CNTRCTL SVCS		27,708				27,708-	
		SUBTOTAL FOR BUDGET CODE 1500		27,708				27,708-	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,805		1,805			
		SUBTOTAL FOR SUPPLYS&MATL		1,805		1,805			
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		800		800			
		315 OFFICE EQUIPMENT		900		900			
		SUBTOTAL FOR PROPTY&EQUIP		1,700		1,700			
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505			
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,540		1,605		65	
		SUBTOTAL FOR SUPPLYS&MATL		1,540		1,605		65	
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		500		1,000		500	
		315 OFFICE EQUIPMENT		750		1,000		250	
		SUBTOTAL FOR PROPTY&EQUIP		1,250		2,000		750	
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,539				7,539-	
		608 MAINT & REP GENERAL	34	487,911	34	176,790		311,121-	
		686 PROF SERV OTHER	2	1,815	2	1,000		815-	
		SUBTOTAL FOR CNTRCTL SVCS	36	497,265	36	177,790		319,475-	
		SUBTOTAL FOR BUDGET CODE 2200	36	500,055	36	181,395		318,660-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM			45	844,087	46	481,526	1	362,561-
TOTAL FOR OTHER THAN PERSONAL SERVICES			45	844,087	46	481,526	1	362,561-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,669	844,087	131,496	481,526	362,561-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		844,089		481,528	362,561-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		312,821		296,628	16,193-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,708			27,708-
FEDERAL - C.D.		503,560		184,900	318,660-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 844,089		 481,528	 362,561-

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	2,723,129	44	2,723,413	284
FINANCIAL PLAN SAVINGS		1		43,272	43,271
APPROPRIATION	44	2,723,130	44	2,766,685	43,555

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,361,249	2,398,332	37,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	361,881	368,353	6,472
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,723,130	2,766,685	43,555
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,669	844,087	131,496	481,526	362,561-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		844,089		481,528	362,561-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		312,821		296,628	16,193-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,708			27,708-
FEDERAL - C.D.		503,560		184,900	318,660-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		844,089		481,528	362,561-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	2,723,129	44	2,723,413	284
FINANCIAL PLAN SAVINGS		1		43,272	43,271
APPROPRIATION	44	2,723,130	44	2,766,685	43,555
OTPS					
TOTALS FOR OPERATING BUDGET		844,087		481,526	362,561-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		844,089		481,528	362,561-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	3,567,216	44	3,204,939	362,277-
FINANCIAL PLAN SAVINGS		3		43,274	43,271
APPROPRIATION	44	3,567,219	44	3,248,213	319,006-
FUNDING					
CITY		2,674,070		2,694,960	20,890
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,708			27,708-
FEDERAL - C.D.		865,441		553,253	312,188-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,567,219		3,248,213	319,006-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,640,641	50	1,640,641			
SUBTOTAL FOR F/T SALARIED			50	1,640,641	50	1,640,641			
03 UNSALARIED		031 UNSALARIED		19,700		19,700			
SUBTOTAL FOR UNSALARIED				19,700		19,700			
04 ADD GRS PAY		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				2,804		2,804			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		106,562		106,562			
SUBTOTAL FOR AMT TO SCHED				106,562		106,562			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			50	1,774,707	50	1,774,707			
TOTAL FOR EMISSION AND SAFETY INSPECTION			50	1,774,707	50	1,774,707			
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,108,796	74	3,108,796			
SUBTOTAL FOR F/T SALARIED			74	3,108,796	74	3,108,796			
03 UNSALARIED		031 UNSALARIED		90,612		90,612			
SUBTOTAL FOR UNSALARIED				90,612		90,612			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,640		27,640			
		043 SHIFT DIFFERENTIAL		2,088		2,088			
		047 OVERTIME		5,608		5,608			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				36,336		36,336			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		205,662		205,662			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		7,327			7,327
		SUBTOTAL FOR AMT TO SCHED		212,989			212,989
		SUBTOTAL FOR BUDGET CODE 0201	74	3,448,733	74		3,448,733
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	74	3,448,733	74		3,448,733
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,996,005	65		1,996,005
		SUBTOTAL FOR F/T SALARIED	65	1,996,005	65		1,996,005
03 UNSALARIED		031 UNSALARIED		442,919			442,919
		SUBTOTAL FOR UNSALARIED		442,919			442,919
04 ADD GRS PAY		047 OVERTIME		15,111			15,111
		061 SUPPER MONEY		1,500			1,500
		SUBTOTAL FOR ADD GRS PAY		16,611			16,611
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		201,274			201,274
		SUBTOTAL FOR AMT TO SCHED		201,274			201,274
		SUBTOTAL FOR BUDGET CODE 0301	65	2,656,809	65		2,656,809
		TOTAL FOR LICENSING	65	2,656,809	65		2,656,809
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	5,649,722	188		5,649,722
		SUBTOTAL FOR F/T SALARIED	188	5,649,722	188		5,649,722
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		373,090			373,090
		047 OVERTIME		162,739			162,739

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		537,829		537,829			
05		AMT TO SCHED 051 SALARY ADJUSTMENTS		467,348		467,348			
		SUBTOTAL FOR AMT TO SCHED		467,348		467,348			
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		131,556		131,556			
		SUBTOTAL FOR FRINGE BENES		131,556		131,556			
		SUBTOTAL FOR BUDGET CODE 0401	188	6,786,455	188	6,786,455			
		TOTAL FOR ENFORCEMENT	188	6,786,455	188	6,786,455			
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01		F/T SALARIED 001 FULL YEAR POSITIONS	45	1,691,825	45	1,691,825			
		SUBTOTAL FOR F/T SALARIED	45	1,691,825	45	1,691,825			
03		UNSALARIED 031 UNSALARIED		1,558,221		1,558,221			
		SUBTOTAL FOR UNSALARIED		1,558,221		1,558,221			
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		7,980		7,980			
		047 OVERTIME		60,720		60,720			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		70,200		70,200			
05		AMT TO SCHED 051 SALARY ADJUSTMENTS		255,774		255,774			
		SUBTOTAL FOR AMT TO SCHED		255,774		255,774			
		SUBTOTAL FOR BUDGET CODE 0501	45	3,576,020	45	3,576,020			
		TOTAL FOR ADJUDICATION AND RESEARCH	45	3,576,020	45	3,576,020			
		TOTAL FOR PERSONAL SERVICE	422	18,242,724	422	18,242,724			

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	422	18,242,724	422	18,242,724	
FINANCIAL PLAN SAVINGS			2-	131,011	131,011
APPROPRIATION	422	18,242,724	420	18,373,735	131,011

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,242,724	18,373,735	131,011
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,242,724	18,373,735	131,011

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	CHAIRMAN	D 156	12992	33,000-137,207	1	152,500	1	152,500		
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	39,154-156,000	2	151,192	2	151,192		
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	33,000-156,000	18	1,188,117	18	1,188,117		
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	162,781-162,781	3	266,000	3	266,000		
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	36,365- 59,816	13	529,495	13	529,495		
1139	ASSOCIATE INVESTIGATOR	D 156	31121	39,447- 56,818	2	92,090	2	92,090		
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	42,678- 53,331	1	49,754	1	49,754		
1142	*ASSISTANT ACCOUNTANT	D 156	40505	31,062- 38,912	11	340,693	11	340,693		
1145	INVESTIGATOR	D 156	31105	32,036- 44,481	6	207,814	6	207,814		
1146	ASSOCIATE ACCOUNTANT	D 156	40517	43,255- 60,175	1	43,255	1	43,255		
1150	INVESTIGATOR (EMPLOYEE DI	D 156	06688	28,079- 51,854	1	41,362	1	41,362		
1154	ASSOCIATE STAFF ANALYST	D 156	12627	47,485- 70,549	5	293,379	5	293,379		
1155	STAFF ANALYST	D 156	12626	41,512- 53,684	1	41,512	1	41,512		
1156	STAFF ANALYST TRAINEE	D 156	12749	32,524- 39,027	1	39,027	1	39,027		
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	20	846,384	20	846,384		
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	1	46,532	1	46,532		
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	27	995,363	27	995,363		
1176	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	2	80,281	2	80,281		
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	139	4,298,642	139	4,298,642		
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	20	619,267	20	619,267		
1200	ASSISTANT ACCOUNTANT	D 156	40505	31,062- 38,912	1	39,588	1	39,588		
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	26,667- 36,667	1	35,000	1	35,000		
1205	CASHIER	D 156	10605	30,902- 42,185	7	208,390	7	208,390		
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	22,768- 42,184	10	273,859	10	273,859		
1500	ATTORNEY	D 156	30115	42,654- 57,284	2	118,336	2	118,336		
1501	AGENCY ATTORNEY INTERNE	D 156	30086	43,091- 45,495	4	180,154	4	180,154		
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	30,623-156,000	1	78,416	1	78,416		
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	63,286- 91,966	4	270,582	4	270,582		
1700	STOCK WORKER	D 156	12200	25,428- 37,113	5	139,864	5	139,864		
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	51,429- 75,286	3	158,267	3	158,267		
1801	COMPUTER ASSOCIATE (OPERA	D 156	13621	36,579- 75,286	1	47,472	1	47,472		
1803	COMPUTER PROGRAMMER ANALY	D 156	13650	31,680- 31,680	2	63,360	2	63,360		
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 42,184	40	1,120,765	40	1,120,765		
1901	CLERICAL AIDE	D 156	10250	22,768- 27,576	10	233,216	10	233,216		
1902	COMMUNITY ASSOCIATE	D 156	56057	26,998- 42,839	1	35,000	1	35,000		
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	44,399- 50,475	3	81,903	3	81,903		
2001	ASSISTANT PURCHASING AGEN	D 156	12120	28,961- 37,234	1	40,000	1	40,000		
2009	MAINTENANCE WORKER	D 156	90698	33,742- 36,561	2	85,482	2	85,482		
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	30,234- 58,446	1	31,746	1	31,746		
2014	OFFICE MACHINE AIDE	D 156	11702	22,768- 32,077	1	25,368	1	25,368		
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	42,349-137,207	4	262,004	4	262,004		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
	SUBTOTAL FOR OBJECT 001				379	13,851,431	379	13,851,431	
	POSITION SCHEDULE FOR U/A 001				379	13,851,431	379	13,851,431	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		19,000		19,000		
SUBTOTAL FOR OTHR SER&CHR					19,000		19,000		
SUBTOTAL FOR BUDGET CODE 0101					19,000		19,000		
TOTAL FOR EMISSION AND SAFETY INSPECTION					19,000		19,000		
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
			100 SUPPLIES + MATERIALS - GENERAL		97,394		302,272		204,878
			101 PRINTING SUPPLIES		2,825		2,825		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			106 MOTOR VEHICLE FUEL		56,809		47,000		9,809-
			117 POSTAGE		260,000		115,000		145,000-
			169 MAINTENANCE SUPPLIES		27,000		27,000		
			199 DATA PROCESSING SUPPLIES		75,000		10,000		65,000-
SUBTOTAL FOR SUPPLYS&MATL					559,028		544,097		14,931-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		21,000		
			302 TELECOMMUNICATIONS EQUIPMENT		6,425		1,425		5,000-
			305 MOTOR VEHICLES		256,313		250,000		6,313-
			314 OFFICE FURITURE		31,000		31,000		
			315 OFFICE EQUIPMENT		11,000		1,000		10,000-
			332 PURCH DATA PROCESSING EQUIPT		42,000		12,000		30,000-
			337 BOOKS-OTHER		9,754				9,754-
			338 LIBRARY BOOKS		10,200		200		10,000-
SUBTOTAL FOR PROPTY&EQUIP					387,692		316,625		71,067-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		320,394		320,394		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		155,000		100,000		55,000-
			400 CONTRACTUAL SERVICES-GENERAL		48,300		33,300		15,000-
			402 TELEPHONE & OTHER COMMUNICATNS		25,019		25,019		
			403 OFFICE SERVICES		107,402		52,500		54,902-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650	
			412 RENTALS OF MISC.EQUIP		112,200		112,200	
			414 RENTALS - LAND BLDGS & STRUCTS		2,207,817		2,219,624	11,807
			417 ADVERTISING		112,000		2,000	110,000-
	856001		42C HEAT LIGHT & POWER		291,679		148,770	142,909-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			473 SNOW REMOVAL SERVICES		9,000			9,000-
			SUBTOTAL FOR OTHR SER&CHR		3,395,461		3,020,457	375,004-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	385,098	2	68,000	317,098-
			602 TELECOMMUNICATIONS MAINT	2	32,000	2	32,000	
			608 MAINT & REP GENERAL	10	60,610	10	25,000	35,610-
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000	
			613 DATA PROCESSING EQUIPMENT	1	80,000	1	80,000	
			615 PRINTING CONTRACTS	1	133,000	1	65,000	68,000-
			619 SECURITY SERVICES	4	232,264	4	252,264	20,000
			622 TEMPORARY SERVICES	2	21,500	2	103,000	81,500
			624 CLEANING SERVICES	3	98,292	3	88,156	10,136-
			671 TRAINING PRGM CITY EMPLOYEES	2	14,000	2	1,000	13,000-
			684 PROF SERV COMPUTER SERVICES	4	395,201	4	395,201	
			685 PROF SERV DIRECT EDUC SERV		6,000			6,000-
			SUBTOTAL FOR CNTRCTL SVCS	32	1,477,965	32	1,129,621	348,344-
			SUBTOTAL FOR BUDGET CODE 0201	32	5,820,146	32	5,010,800	809,346-
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	32	5,820,146	32	5,010,800	809,346-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	32	5,839,146	32	5,029,800	809,346-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	804,073	5,839,146	606,164	5,029,800	809,346-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,839,146		5,029,800	809,346-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,839,146		5,029,800	809,346-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,839,146		5,029,800	809,346-

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	422	18,242,724	422	18,242,724	
FINANCIAL PLAN SAVINGS			2-	131,011	131,011
APPROPRIATION	422	18,242,724	420	18,373,735	131,011

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,242,724	18,373,735	131,011
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,242,724	18,373,735	131,011
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	804,073	5,839,146	606,164	5,029,800	809,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,839,146		5,029,800	809,346-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,839,146		5,029,800	809,346-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,839,146		5,029,800	809,346-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	422	18,242,724	422	18,242,724	
FINANCIAL PLAN SAVINGS			2-	131,011	131,011
APPROPRIATION	422	18,242,724	420	18,373,735	131,011
OTPS					
TOTALS FOR OPERATING BUDGET		5,839,146		5,029,800	809,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,839,146		5,029,800	809,346-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	422	24,081,870	422	23,272,524	809,346-
FINANCIAL PLAN SAVINGS			2-	131,011	131,011
APPROPRIATION	422	24,081,870	420	23,403,535	678,335-
FUNDING					
CITY		24,081,870		23,403,535	678,335-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		24,081,870		23,403,535	678,335-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	396,748	2	437,571		40,823	
SUBTOTAL FOR F/T SALARIED			2	396,748	2	437,571		40,823	
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			2	445,759	2	486,582		40,823	
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,931	1	76,931			
SUBTOTAL FOR F/T SALARIED			1	76,931	1	76,931			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202			1	76,934	1	76,934			
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,006	1	33,006			
SUBTOTAL FOR F/T SALARIED			1	33,006	1	33,006			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		87,138		97,138			10,000
		SUBTOTAL FOR AMT TO SCHED		87,138		97,138			10,000
		SUBTOTAL FOR BUDGET CODE 0204	1	120,872	1	130,872			10,000
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	148,946	5	148,946			
		SUBTOTAL FOR F/T SALARIED	5	148,946	5	148,946			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		046 TERMINAL LEAVE		60,823					60,823-
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		60,826		3			60,823-
		SUBTOTAL FOR BUDGET CODE 0205	5	209,772	5	148,949			60,823-
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	162,898	4	118,175			44,723-
		SUBTOTAL FOR F/T SALARIED	4	162,898	4	118,175			44,723-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,313		9,313			
		SUBTOTAL FOR AMT TO SCHED		9,313		9,313			
		SUBTOTAL FOR BUDGET CODE 0206	4	172,214	4	127,491			44,723-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0208			3				3
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570			
		SUBTOTAL FOR F/T SALARIED		1,570		1,570			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0209		1,573		1,573			
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	31,453	3	31,453			
		SUBTOTAL FOR F/T SALARIED	3	31,453	3	31,453			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0210	3	32,422	3	32,422			
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,275	3	206,275			10,000
		SUBTOTAL FOR F/T SALARIED	3	196,275	3	206,275			10,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0211	3	196,278	3	206,278			10,000
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0213		3		3			
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,223	1	132,223			
		SUBTOTAL FOR F/T SALARIED	1	132,223	1	132,223			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0215	1	133,192	1	133,192			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,939	1	58,939			
		SUBTOTAL FOR F/T SALARIED	1	58,939	1	58,939			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0216			1	58,942	1	58,942		
BUDGET CODE: 0220 EEOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	309,600			8-	309,600-
SUBTOTAL FOR F/T SALARIED			8	309,600			8-	309,600-
SUBTOTAL FOR BUDGET CODE 0220			8	309,600			8-	309,600-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023		9,023		
SUBTOTAL FOR F/T SALARIED				9,023		9,023		
02 OTH SALARIED		021 PART-TIME POSITIONS		32,806				32,806-
SUBTOTAL FOR OTH SALARIED				32,806				32,806-
03 UNSALARIED		031 UNSALARIED		17,992				17,992-
SUBTOTAL FOR UNSALARIED				17,992				17,992-
SUBTOTAL FOR BUDGET CODE 0227				59,821		9,023		50,798-
BUDGET CODE: 0231 Public Private Initiative Reeve Grant								
04 ADD GRS PAY		047 OVERTIME		1,015				1,015-
SUBTOTAL FOR ADD GRS PAY				1,015				1,015-
SUBTOTAL FOR BUDGET CODE 0231				1,015				1,015-
TOTAL FOR AGENCY OPERATIONS			29	1,818,403	21	1,412,267	8-	406,136-
TOTAL FOR PERSONAL SERVICES			29	1,818,403	21	1,412,267	8-	406,136-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,818,403	21	1,412,267	406,136-
FINANCIAL PLAN SAVINGS		2		24,558	24,556
APPROPRIATION	29	1,818,405	21	1,436,825	381,580-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,456,992		1,436,825	20,167-
OTHER CATEGORICAL		51,813			51,813-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		309,600			309,600-
INTRA-CITY SALES					
TOTAL		1,818,405		1,436,825	381,580-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
*6077	COMPUTER OPERATIONS MANAG	D 226	10074	27,734-156,000	1	83,971	1	83,971	
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	162,781-162,781	1	67,724	1	67,724	
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	53,754- 70,322	1	57,638	1	57,638	
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	38,128- 52,624	2	76,258	2	76,258	
1181	SUPERVISING HUMAN RIGHT S	D 226	55037	45,137- 60,240	1	51,434	1	51,434	
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 42,184	1	30,946	1	30,946	
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	36,365- 59,816	6	269,539	6	269,539	
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	36,579- 75,286	1	56,758	1	56,758	
1330	AGENCY ATTORNEY	D 226	30087	46,021- 81,130	7	309,638	7	309,638	
1335	AGENCY ATTORNEY	D 226	30087	46,021- 81,130	1	60,272	1	60,272	
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	143,900	1	143,900	
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	22,768- 42,184	2	63,194	2	63,194	
4450	COMPUTER AIDE	D 226	13620	31,656- 44,246	1	31,656	1	31,656	
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	42,349-137,207	1	100,000	1	100,000	
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	42,349-137,207	3	351,148	3	351,148	
4610	COMMUNITY COORDINATOR	D 226	56058	38,106- 56,396	2	83,690	2	83,690	
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 42,839	5	197,196	5	197,196	
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 28,331	2	51,732	2	51,732	
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	39,154-156,000	1	75,000	1	75,000	
6095	ASSOCIATE STAFF ANALYST	D 226	12627	47,485- 70,549	2	119,404	2	119,404	
	SUBTOTAL FOR OBJECT 001				42	2,281,098	42	2,281,098	
	POSITION SCHEDULE FOR U/A 001				42	2,281,098	42	2,281,098	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26		
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,666		5,666		
		100	SUPPLIES + MATERIALS - GENERAL		3,149		1,366		1,783-
		101	PRINTING SUPPLIES		2,166		3,100		934
		117	POSTAGE		7,364		5,000		2,364-
		199	DATA PROCESSING SUPPLIES		13,550		13,550		
	SUBTOTAL FOR SUPPLYS&MATL				31,921		28,708		3,213-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		600				600-
			332 PURCH DATA PROCESSING EQUIPT		6,250		6,250		
			337 BOOKS-OTHER		14,036		15,400		1,364
	SUBTOTAL FOR PROPTY&EQUIP				20,886		21,650		764
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		69,121		69,121		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		32		32		
		402	TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
		403	OFFICE SERVICES		5,189		5,189		
		407	MAINT & REP OF MOTOR VEH EQUIP		36		36		
		412	RENTALS OF MISC.EQUIP		1,050		2,650		1,600
		414	RENTALS - LAND BLDGS & STRUCTS		1,035,337		1,040,932		5,595
		856001	42C HEAT LIGHT & POWER		2,769		6,313		3,544
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
	SUBTOTAL FOR OTHR SER&CHR				1,122,857		1,133,596		10,739
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,057	3	2,057		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,217	1	4,000		1,783
			613 DATA PROCESSING EQUIPMENT	1	6,288	1	6,288		
			615 PRINTING CONTRACTS		934				934-
			624 CLEANING SERVICES	1	9,500	1	9,500		
			684 PROF SERV COMPUTER SERVICES	1	22,100	1	6,677		15,423-
	SUBTOTAL FOR CNTRCTL SVCS				7	43,096	7	28,522	14,574-
	SUBTOTAL FOR BUDGET CODE 0201				7	1,218,760	7	1,212,476	6,284-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0231 Public Private Initiative Reeve Grant							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		248			248-
		SUBTOTAL FOR OTHR SER&CHR		248			248-
		SUBTOTAL FOR BUDGET CODE 0231		248			248-
BUDGET CODE: 0232 DOH INTRACITY - RW PRISON PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,140			7,140-
		101 PRINTING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,140			22,140-
40 OTHR SER&CHR		403 OFFICE SERVICES		600			600-
		SUBTOTAL FOR OTHR SER&CHR		600			600-
		SUBTOTAL FOR BUDGET CODE 0232		22,740			22,740-
TOTAL FOR AGENCY OPERATIONS			7	1,241,748	7	1,212,476	29,272-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,241,748	7	1,212,476	29,272-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,614	1,241,748	81,158	1,212,476	29,272-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,241,751		1,212,479	29,272-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,218,763		1,212,479	6,284-
OTHER CATEGORICAL		248			248-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		22,740			22,740-
TOTAL		1,241,751		1,212,479	29,272-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,025,845	23	1,009,729			16,116-
SUBTOTAL FOR F/T SALARIED			23	1,025,845	23	1,009,729			16,116-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		047 OVERTIME		535		535			
SUBTOTAL FOR ADD GRS PAY				537		537			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76,016		76,016			
SUBTOTAL FOR AMT TO SCHED				76,016		76,016			
09 RES IFMS-INT		009 REGULAR GROSS HOLDING CODE		6,648		6,648			
SUBTOTAL FOR RES IFMS-INT				6,648		6,648			
SUBTOTAL FOR BUDGET CODE 0225			23	1,109,046	23	1,092,930			16,116-
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.									
03 UNSALARIED		031 UNSALARIED		23,400					23,400-
SUBTOTAL FOR UNSALARIED				23,400					23,400-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		2,964					2,964-
SUBTOTAL FOR FRINGE BENES				2,964					2,964-
SUBTOTAL FOR BUDGET CODE 0230				26,364					26,364-
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	892,808	23	892,808			
SUBTOTAL FOR F/T SALARIED			23	892,808	23	892,808			
03 UNSALARIED		031 UNSALARIED		16,473		16,473			
SUBTOTAL FOR UNSALARIED				16,473		16,473			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,109		1,109			
		042 LONGEVITY DIFFERENTIAL		112,850		112,850			
		047 OVERTIME		2,228		2,228			
SUBTOTAL FOR ADD GRS PAY				116,187		116,187			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0350	23	1,025,468	23	1,025,468			
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	496,870	14	496,870			
		SUBTOTAL FOR F/T SALARIED	14	496,870	14	496,870			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		047 OVERTIME		1,113		1,113			
		SUBTOTAL FOR ADD GRS PAY		1,115		1,115			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		24,269		40,385			16,116
		SUBTOTAL FOR AMT TO SCHED		24,269		40,385			16,116
		SUBTOTAL FOR BUDGET CODE 0360	14	522,254	14	538,370			16,116
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	431,929	11	431,929		1-	
		SUBTOTAL FOR F/T SALARIED	12	431,929	11	431,929		1-	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4		4			
		042 LONGEVITY DIFFERENTIAL		1		1			
		SUBTOTAL FOR ADD GRS PAY		5		5			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		38,357		38,357			
		SUBTOTAL FOR AMT TO SCHED		38,357		38,357			
		SUBTOTAL FOR BUDGET CODE 0370	12	470,291	11	470,291		1-	
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	216,331	6	216,331			
		SUBTOTAL FOR F/T SALARIED	6	216,331	6	216,331			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1		1			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1		1			
		047 OVERTIME		1,093		1,093			
		SUBTOTAL FOR ADD GRS PAY		1,095		1,095			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,967		23,967			
		SUBTOTAL FOR AMT TO SCHED		23,967		23,967			
		SUBTOTAL FOR BUDGET CODE 0380	6	241,393	6	241,393			
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,387	4	163,387			
		SUBTOTAL FOR F/T SALARIED	4	163,387	4	163,387			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6			
		042 LONGEVITY DIFFERENTIAL		1		1			
		SUBTOTAL FOR ADD GRS PAY		7		7			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,332		13,332			
		SUBTOTAL FOR AMT TO SCHED		13,332		13,332			
		SUBTOTAL FOR BUDGET CODE 0390	4	176,726	4	176,726			
		TOTAL FOR AGENCY OPERATIONS	82	3,571,542	81	3,545,178	1-		26,364-
		TOTAL FOR COMMUNITY DEVELOP P.S.	82	3,571,542	81	3,545,178	1-		26,364-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	3,571,542	81	3,545,178	26,364-
FINANCIAL PLAN SAVINGS				65,305	65,305
APPROPRIATION	82	3,571,542	81	3,610,483	38,941

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,545,178	3,610,483	65,305
FEDERAL - OTHER	26,364		26,364-
INTRA-CITY SALES			
TOTAL	3,571,542	3,610,483	38,941

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 42,184	1	31,479	1	31,479		
*4105	COMMUNITY COORDINATOR	D 226	56058	38,106- 56,396	1	46,301	1	46,301		
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	53,754- 70,322	14	730,047	14	730,047		
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	38,128- 52,624	32	1,222,767	32	1,222,767		
1180	HUMAN RIGHTS SPECIALIST (D 226	55018	38,128- 52,624	3	115,894	3	115,894		
1190	SECRETARY	D 226	10252	22,768- 42,184	1	31,051	1	31,051		
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	36,365- 59,816	1	36,365	1	36,365		
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	53,754- 70,322	2	107,508	2	107,508		
1312	AGENCY ATTORNEY INTERNE	D 226	30086	43,091- 45,495	1	41,419	1	41,419		
1320	*ATTORNEY AT LAW	D 226	30085	46,021- 81,130	1	53,836	1	53,836		
1325	*ATTORNEY AT LAW	D 226	30085	46,021- 81,130	3	185,816	3	185,816		
1330	AGENCY ATTORNEY	D 226	30087	46,021- 81,130	3	160,074	3	160,074		
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	22,768- 42,184	1	30,903	1	30,903		
4610	COMMUNITY COORDINATOR	D 226	56058	38,106- 56,396	1	41,780	1	41,780		
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 42,839	10	340,973	10	340,973		
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	33,000-156,000	1	67,323	1	67,323		
7050	ADMINISTRATIVE COMMUNITY	D 226	10022	42,349-137,207	1	50,000	1	50,000		
	SUBTOTAL FOR OBJECT 001				77	3,293,536	77	3,293,536		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1170	HUMAN RIGHTS SPECIALIST	D 226	55016	38,128- 52,624	1	38,305	1	38,305		
	SUBTOTAL FOR OBJECT 004				1	38,305	1	38,305		
	POSITION SCHEDULE FOR U/A 003				78	3,331,841	78	3,331,841		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM										
10		SUPPLYS&MATL	100		1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 0225			1,000			1,000		
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.										
10		SUPPLYS&MATL	100		4,177					4,177-
		117 POSTAGE			977					977-
		SUBTOTAL FOR SUPPLYS&MATL			5,154					5,154-
40		OTHR SER&CHR	402		1,080					1,080-
		417 ADVERTISING			2,800					2,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,560					1,560-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,018					1,018-
		SUBTOTAL FOR OTHR SER&CHR			6,458					6,458-
60		CNTRCTL SVCS	615		1,723					1,723-
		616 COMMUNITY CONSULTANT CONTRACTS			63,930					63,930-
		SUBTOTAL FOR CNTRCTL SVCS			65,653					65,653-
		SUBTOTAL FOR BUDGET CODE 0230			77,265					77,265-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT										
10	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			799			799		
	856001	10F MOTOR VEHICLE FUEL			2,520			2,520		
	856001	10X SUPPLIES + MATERIALS - GENERAL			4,371			4,371		
		100 SUPPLIES + MATERIALS - GENERAL			1,792			1,892		100
		101 PRINTING SUPPLIES			2,000			2,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,040			40		1,000-
		106 MOTOR VEHICLE FUEL			1,033			783		250-
	856001	11X FOOD & FORAGE SUPPLIES			425			425		
		110 FOOD & FORAGE SUPPLIES			501			501		
		117 POSTAGE			2,928			2,928		
		SUBTOTAL FOR SUPPLYS&MATL			17,409			16,259		1,150-
30		PROPTY&EQUIP	332		900			3,000		2,100

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY04-03/31/04	EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						900			3,000		2,100
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			96,635			96,635		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,372			1,372		
			402 TELEPHONE & OTHER COMMUNICATNS			720			720		
			403 OFFICE SERVICES			1,824			2,474		650
			412 RENTALS OF MISC.EQUIP			8,204			8,704		500
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR						114,755			115,905		1,150
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,125	1		1,125		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,225	1		1,225		
			624 CLEANING SERVICES	1		11,000	1		11,000		
			684 PROF SERV COMPUTER SERVICES			2,100					2,100-
SUBTOTAL FOR CNTRCTL SVCS					3	15,450	3		13,350		2,100-
SUBTOTAL FOR BUDGET CODE 0234					3	148,514	3		148,514		
BUDGET CODE: 0350 ADMIN CRB CD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,091			7,826		2,735
			101 PRINTING SUPPLIES			40			1,000		960
			106 MOTOR VEHICLE FUEL			500					500-
			117 POSTAGE			538					538-
			199 DATA PROCESSING SUPPLIES			3,875			1,000		2,875-
SUBTOTAL FOR SUPPLYS&MATL						10,044			9,826		218-
30	PROPTY&EQUIP		305 MOTOR VEHICLES			7,902					7,902-
			315 OFFICE EQUIPMENT			130			2,193		2,063
			332 PURCH DATA PROCESSING EQUIPT			4,766			6,500		1,734
			337 BOOKS-OTHER			535			5,000		4,465
SUBTOTAL FOR PROPTY&EQUIP						13,333			13,693		360
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			58,811			58,811		
			400 CONTRACTUAL SERVICES-GENERAL			3,385					3,385-
			402 TELEPHONE & OTHER COMMUNICATNS			2,500			4,000		1,500
			412 RENTALS OF MISC.EQUIP			18,290			25,500		7,210
			414 RENTALS - LAND BLDGS & STRUCTS			305,216			328,363		23,147
			452 NON OVERNIGHT TRVL EXP-SPECIAL			320					320-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,040			4,000		960

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						391,562			420,674		29,112
60			CNTRCTL SVCS								
		608	MAINT & REP GENERAL	1		1,988	1		1,955		33-
		613	DATA PROCESSING EQUIPMENT			6,889					6,889-
		615	PRINTING CONTRACTS			6,152					6,152-
		624	CLEANING SERVICES	1		24,984	1		24,900		84-
		633	TRANSPORTATION EXPENDITURES			979					979-
		684	PROF SERV COMPUTER SERVICES	1		6,089	1		8,100		2,011
SUBTOTAL FOR CNTRCTL SVCS					3		47,081	3		34,955	12,126-
SUBTOTAL FOR BUDGET CODE 0350					3		462,020	3		479,148	17,128
TOTAL FOR AGENCY OPERATIONS					6		688,799	6		628,662	60,137-
TOTAL FOR COMM DEVELOP OTPS					6		688,799	6		628,662	60,137-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164,933	688,799	164,933	628,662	60,137-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		688,800		628,663	60,137-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,515		148,515	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		463,020		480,148	17,128
FEDERAL - OTHER		77,265			77,265-
INTRA-CITY SALES					
TOTAL		688,800		628,663	60,137-

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	5,389,945	102	4,957,445	432,500-
FINANCIAL PLAN SAVINGS		2		89,863	89,861
APPROPRIATION	111	5,389,947	102	5,047,308	342,639-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,456,992	1,436,825	20,167-
OTHER CATEGORICAL	51,813		51,813-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,545,178	3,610,483	65,305
FEDERAL - OTHER	335,964		335,964-
INTRA-CITY SALES			
TOTAL	5,389,947	5,047,308	342,639-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242,547	1,930,547	246,091	1,841,138	89,409-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,930,551		1,841,142	89,409-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,367,278		1,360,994	6,284-
OTHER CATEGORICAL		248			248-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		463,020		480,148	17,128
FEDERAL - OTHER		77,265			77,265-
INTRA-CITY SALES		22,740			22,740-
TOTAL		1,930,551		1,841,142	89,409-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	111	5,389,945	102	4,957,445	432,500-
FINANCIAL PLAN SAVINGS		2		89,863	89,861
APPROPRIATION	111	5,389,947	102	5,047,308	342,639-
OTPS					
TOTALS FOR OPERATING BUDGET		1,930,547		1,841,138	89,409-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,930,551		1,841,142	89,409-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	111	7,320,492	102	6,798,583	521,909-
FINANCIAL PLAN SAVINGS		6		89,867	89,861
APPROPRIATION	111	7,320,498	102	6,888,450	432,048-
FUNDING					
CITY		2,824,270		2,797,819	26,451-
OTHER CATEGORICAL		52,061			52,061-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,008,198		4,090,631	82,433
FEDERAL - OTHER		413,229			413,229-
INTRA-CITY SALES		22,740			22,740-
TOTAL FUNDING		7,320,498		6,888,450	432,048-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 0500 SUP- CSBG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,129,926	20	1,129,926	
SUBTOTAL FOR F/T SALARIED			20	1,129,926	20	1,129,926	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,008		2,008	
		042 LONGEVITY DIFFERENTIAL		8,860		8,860	
		046 TERMINAL LEAVE		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				12,893		12,893	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,214		3,214	
SUBTOTAL FOR AMT TO SCHED				3,214		3,214	
SUBTOTAL FOR BUDGET CODE 0500			20	1,146,033	20	1,146,033	
BUDGET CODE: 1500 T L FUNDED LITERACY PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	324,228	5	324,228	
SUBTOTAL FOR F/T SALARIED			5	324,228	5	324,228	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,063		1,063	
SUBTOTAL FOR ADD GRS PAY				1,063		1,063	
SUBTOTAL FOR BUDGET CODE 1500			5	325,291	5	325,291	
BUDGET CODE: 2500 CAP VERSATILE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,490,036	117	5,490,036	
SUBTOTAL FOR F/T SALARIED			117	5,490,036	117	5,490,036	
03 UNSALARIED		031 UNSALARIED		151,800		127,574	24,226-
SUBTOTAL FOR UNSALARIED				151,800		127,574	24,226-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,964		3,964	
		042 LONGEVITY DIFFERENTIAL		68,579		68,579	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		1,650		1,650	
		056 EARLY RET. TERMINAL LEAVE.....		31,818		31,818	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				107,511		107,511	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			117	5,749,347	117	5,725,121		24,226-
BUDGET CODE: 3198 CITIZENSHIP N Y C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	569,873	11	569,873		
SUBTOTAL FOR F/T SALARIED			11	569,873	11	569,873		
03 UNSALARIED		031 UNSALARIED		203,861		203,861		
SUBTOTAL FOR UNSALARIED				203,861		203,861		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,429		1,429		
SUBTOTAL FOR ADD GRS PAY				1,429		1,429		
SUBTOTAL FOR BUDGET CODE 3198			11	775,163	11	775,163		
BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	561,825	12	471,152	2-	90,673-
SUBTOTAL FOR F/T SALARIED			14	561,825	12	471,152	2-	90,673-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684				1,684-
		042 LONGEVITY DIFFERENTIAL		11,191		8,349		2,842-
		047 OVERTIME				796		796
SUBTOTAL FOR ADD GRS PAY				12,875		9,145		3,730-
SUBTOTAL FOR BUDGET CODE 5500			14	574,700	12	480,297	2-	94,403-
BUDGET CODE: 7500 COMMUNITY SERVICES CONTRACT AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,271			2-	87,271-
SUBTOTAL FOR F/T SALARIED			2	87,271			2-	87,271-
SUBTOTAL FOR BUDGET CODE 7500			2	87,271			2-	87,271-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			169	8,657,805	165	8,451,905	4-	205,900-
TOTAL FOR COMMUNITY DEVELOPMENT PS			169	8,657,805	165	8,451,905	4-	205,900-
			1658					

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169	8,657,805	165	8,451,905	205,900-
FINANCIAL PLAN SAVINGS			2-	93,687	93,687
APPROPRIATION	169	8,657,805	163	8,545,592	112,213-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,246,487		2,340,174	93,687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		574,700			574,700-
FEDERAL - C.D.					
FEDERAL - OTHER		5,836,618		6,205,418	368,800
INTRA-CITY SALES					
TOTAL		8,657,805		8,545,592	112,213-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1110	COMMISSIONER OF COMMUNITY	D 261	95577	42,349-137,207	1	143,900	1	143,900		
1206	ASSOCIATE STAFF ANALYST	D 261	12627	47,485- 70,549	16	980,079	15	925,591	-1	-54,488
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	162,781-162,781	1	110,000	1	110,000		
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	45,312- 67,836	6	349,158	6	349,158		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	33,000-156,000	21	1,731,969	21	1,731,969		
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	30,623-156,000	2	173,600	2	173,600		
1333	ACCOUNTANT	D 261	40510	35,083- 45,821	4	143,712	4	143,712		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	63,286- 91,966	5	341,646	5	341,646		
1375	COMPUTER SPECIALIST (OPER	D 261	13622	59,175- 80,320	3	203,895	3	203,895		
1419	SUPERVISOR 1 (WELFARE)	D 261	52311	26,276- 55,122	1	42,197	1	42,197		
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	36,365- 59,816	24	982,596	22	896,484	-2	-86,112
1682	MANAGEMENT AUDITOR	D 261	40502	43,255- 60,175	1	43,255	1	43,255		
1684	*AUDITOR OF ACCOUNTS	D 261	40810	37,380- 48,090	1	37,404	1	37,404		
1688	CONTRACT SPECIALIST	D 261	40561	32,066- 53,028	19	760,401	18	708,838	-1	-51,563
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	46,485- 60,911	4	193,406	4	193,406		
1780	COMPUTER ASSOCIATE (TECHN	D 261	13611	39,367- 75,286	1	41,205	1	54,080		12,875
1811	STAFF ANALYST	D 261	12626	41,512- 53,684	8	344,579	8	344,579		
1824	*SENIOR HUMAN RESOURCES S	D 261	56030	39,447- 51,257	1	42,611	1	42,611		
1964	PARALEGAL AIDE	D 261	30080	29,045- 40,593	1	40,000	1	40,000		
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 42,839	6	186,261	10	186,261	4	
1993	PRIN COMM LIAISON WKR W E	D 261	56095	46,439- 56,818	1	46,613	1	46,613		
2001	COMMUNITY COORDINATOR	D 261	56058	38,106- 56,396	3	122,093	4	174,093	1	52,000
2217	COMPUTER AIDE	D 261	13620	31,656- 44,246	1	31,686	1	31,686		
3026	ADMIN CONTRACT SPECIALIST	D 261	10095	42,349-137,207	1	49,016	1	49,016		
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	42,349-137,207	6	429,187	6	429,187		
3030	ASSOCIATE ACCOUNTANT	D 261	40517	43,255- 60,175	3	133,225	2	86,510	-1	-46,715
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	30,551- 50,823	1	48,488	1	48,488		
3062	MOTOR VEHICLE OPERATOR	D 261	91212	30,862- 33,526	2	66,482	2	66,482		
3090	CLERICAL AIDE	D 261	10250	22,768- 27,576	3	65,258	3	65,258		
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 42,184	13	390,752	13	385,234		-5,518
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	22,768- 42,184	4	112,793	4	112,793		
3103	SUPERVISOR OF OFFICE MACH	D 261	11704	28,103- 42,184	1	28,247	1	28,247		
5012	AGENCY ATTORNEY	D 261	30087	46,021- 81,130	4	225,937	4	225,937		
SUBTOTAL FOR OBJECT 001					169	8,641,651	169	8,462,130		-179,521
POSITION SCHEDULE FOR U/A 002					169	8,641,651	169	8,462,130		-179,521

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60	CNRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	175,000				1-	175,000-
	SUBTOTAL FOR CNRCTL SVCS		1		175,000				1-	175,000-
	SUBTOTAL FOR BUDGET CODE 2804		1		175,000				1-	175,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
		117	POSTAGE		15,000			15,000		
		199	DATA PROCESSING SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				27,000			27,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000			2,000		
		337	BOOKS-OTHER		1,500			1,500		
	SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500		
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000		
		402	TELEPHONE & OTHER COMMUNICATNS		500			500		
		403	OFFICE SERVICES		500			500		
		412	RENTALS OF MISC.EQUIP		12,000			12,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				20,000			20,000		
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	500	1		500		
		615	PRINTING CONTRACTS	2	19,000	2		19,000		
		622	TEMPORARY SERVICES	1	1,000	1		1,000		
	SUBTOTAL FOR CNRCTL SVCS		4		20,500	4		20,500		
	SUBTOTAL FOR BUDGET CODE 4198		4		71,000	4		71,000		
BUDGET CODE: 4199 CITIZENSHIP NYC										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		183,416		183,416		
SUBTOTAL FOR OTHR SER&CHR					183,416		183,416		
SUBTOTAL FOR BUDGET CODE 4199					186,416		186,416		
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
SUBTOTAL FOR SUPPLYS&MATL					26,250		26,250		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		14,251		14,251		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					19,251		19,251		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,335		2,335		
SUBTOTAL FOR FXD MIS CHGS					2,335		2,335		
SUBTOTAL FOR BUDGET CODE 9704					47,836		47,836		
BUDGET CODE: 9804 ADMIN OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,000		15,000		1,000
		117	POSTAGE		25,000		25,000		
		199	DATA PROCESSING SUPPLIES		45,802		33,802		12,000-
SUBTOTAL FOR SUPPLYS&MATL					84,802		73,802		11,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		12,695		2,000		10,695-
		315	OFFICE EQUIPMENT		3,500		2,000		1,500-
		319	SECURITY EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		17,500		30,000		12,500
		337	BOOKS-OTHER		7,000		7,000		
SUBTOTAL FOR PROPTY&EQUIP					47,695		43,000		4,695-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				10,000		10,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		3,805		3,000		805-
		412	RENTALS OF MISC.EQUIP		24,000		30,000		6,000
		417	ADVERTISING		9,000		15,000		6,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		2,000		5,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		6,500			
		SUBTOTAL FOR OTHR SER&CHR		59,805		76,000		16,195	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,900	1	8,800		4,100-	
		613 DATA PROCESSING EQUIPMENT	1	3,400	1	10,000		6,600	
		615 PRINTING CONTRACTS	1	37,504	1	98,504		61,000	
		622 TEMPORARY SERVICES	1	25,000	1	5,000		20,000-	
		633 TRANSPORTATION EXPENDITURES	1	15,000			1-	15,000-	
		681 PROF SERV ACCTING & AUDITING	1	570,000	1	624,000		54,000	
		684 PROF SERV COMPUTER SERVICES	1	529,000	1	500,000		29,000-	
		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,208,804	7	1,252,304	1-	43,500	
		SUBTOTAL FOR BUDGET CODE 9804	8	1,401,106	7	1,445,106	1-	44,000	
BUDGET CODE: 9805 COMMUNITY ACTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,200		41,800		2,600	
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		41,200		43,800		2,600	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-	
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		99,949				99,949-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		8,000		500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		111,549		8,000		103,549-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,000			1-	3,000-	
		615 PRINTING CONTRACTS	2	30,000	1	10,000	1-	20,000-	
		616 COMMUNITY CONSULTANT CONTRACTS	9	799,400	9	600,000		199,400-	
		678 PAYMENTS TO DELEGATE AGENCIES	364	23,840,787	364	21,146,340		2,694,447-	
		681 PROF SERV ACCTING & AUDITING	1	809,850	1	300,000		509,850-	
		685 PROF SERV DIRECT EDUC SERV	2	238,200	2	238,200			
		686 PROF SERV OTHER	1	83,652			1-	83,652-	
		SUBTOTAL FOR CNTRCTL SVCS	380	25,804,889	377	22,294,540	3-	3,510,349-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		460,000		585,000		125,000
		724 JTPA-WAGES		2,497,700				2,497,700-
		725 JTPA-FRINGS		188,637				188,637-
		SUBTOTAL FOR FXD MIS CHGS		3,146,337		585,000		2,561,337-
		SUBTOTAL FOR BUDGET CODE 9805	380	29,104,975	377	22,931,340	3-	6,173,635-
BUDGET CODE: 9825 BORO NEEDS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	200,000			1-	200,000-
		678 PAYMENTS TO DELEGATE AGENCIES	178	6,562,725	24	555,000	154-	6,007,725-
		SUBTOTAL FOR CNTRCTL SVCS	179	6,762,725	24	555,000	155-	6,207,725-
		SUBTOTAL FOR BUDGET CODE 9825	179	6,762,725	24	555,000	155-	6,207,725-
BUDGET CODE: 9855 ADULT ED								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		525		525		
		SUBTOTAL FOR SUPPLYS&MATL		525		525		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000		10,000		7,000
		337 BOOKS-OTHER		11,060		19,060		8,000
		SUBTOTAL FOR PROPTY&EQUIP		14,060		29,060		15,000
40 OTHR SER&CHR		417 ADVERTISING		910		5,000		4,090
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		3,410		8,500		5,090
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,000	1	3,000		
		615 PRINTING CONTRACTS			1	2,000	1	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	3,090			1-	3,090-
		681 PROF SERV ACCTING & AUDITING	1	8,510	1	8,510		
		685 PROF SERV DIRECT EDUC SERV	1	608	1	3,283		2,675
		SUBTOTAL FOR CNTRCTL SVCS	4	15,208	4	16,793		1,585
		SUBTOTAL FOR BUDGET CODE 9855	4	33,203	4	54,878		21,675

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9895 Family Develop.Assn NY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400					1,400-
	SUBTOTAL FOR SUPPLYS&MATL			1,400					1,400-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000				1-	1,000-
		615 PRINTING CONTRACTS	1	438				1-	438-
	SUBTOTAL FOR CNTRCTL SVCS		2	1,438				2-	1,438-
	SUBTOTAL FOR BUDGET CODE 9895		2	5,838				2-	5,838-
BUDGET CODE: 9904 CSBG-AOTPS									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		849,431		857,895			8,464
	SUBTOTAL FOR OTHR SER&CHR			849,431		857,895			8,464
	SUBTOTAL FOR BUDGET CODE 9904			849,431		857,895			8,464
BUDGET CODE: 9905 CSBG									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		600					600-
		678 PAYMENTS TO DELEGATE AGENCIES		86,818					86,818-
		681 PROF SERV ACCTING & AUDITING		6,882					6,882-
	SUBTOTAL FOR CNTRCTL SVCS			94,300					94,300-
	SUBTOTAL FOR BUDGET CODE 9905			94,300					94,300-
BUDGET CODE: 9915 ADULT ED ACT									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	57	7,031,561	33	2,034,912		24-	4,996,649-
	SUBTOTAL FOR CNTRCTL SVCS		57	7,031,561	33	2,034,912		24-	4,996,649-
	SUBTOTAL FOR BUDGET CODE 9915		57	7,031,561	33	2,034,912		24-	4,996,649-
BUDGET CODE: 9925 BORO NEEDS									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		56,000					56,000-
	SUBTOTAL FOR CNTRCTL SVCS			56,000					56,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9925				56,000			56,000-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			635	45,819,391	449	28,184,383	186- 17,635,008-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			635	45,819,391	449	28,184,383	186- 17,635,008-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	339,201	45,819,391	239,252	28,184,383	17,635,008-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		45,661,975		28,026,967	17,635,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,951,375		4,696,114	6,255,261-
OTHER CATEGORICAL		5,838			5,838-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		175,000			175,000-
FEDERAL - OTHER		34,086,479		22,887,570	11,198,909-
INTRA-CITY SALES		443,283		443,283	
TOTAL		45,661,975		28,026,967	17,635,008-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3713 OUT OF SCHOOL YOUTH OPPORTUNITY - PS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32				32-	
SUBTOTAL FOR AMT TO SCHED				32				32-	
SUBTOTAL FOR BUDGET CODE 3713				32				32-	
BUDGET CODE: 3714 REWARDING YOUTH ACHIEVEMENT - PS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,944				3,944-	
SUBTOTAL FOR AMT TO SCHED				3,944				3,944-	
SUBTOTAL FOR BUDGET CODE 3714				3,944				3,944-	
BUDGET CODE: 3750 WIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,690,172	76	4,690,172			
SUBTOTAL FOR F/T SALARIED				76	4,690,172	76	4,690,172		
03 UNSALARIED		031 UNSALARIED		2,084,520		610,161		1,474,359-	
SUBTOTAL FOR UNSALARIED					2,084,520	610,161		1,474,359-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,159				6,159-	
		042 LONGEVITY DIFFERENTIAL		74,519				74,519-	
		045 HOLIDAY PAY		44,023		44,023			
		046 TERMINAL LEAVE		17,580				17,580-	
		047 OVERTIME		71,322		71,322			
		049 BACKPAY - PRIOR YEARS		28,540				28,540-	
		057 BONUS PAYMENTS		22,076				22,076-	
		061 SUPPER MONEY		2,158				2,158-	
SUBTOTAL FOR ADD GRS PAY				266,377		115,345		151,032-	
SUBTOTAL FOR BUDGET CODE 3750				76	7,041,069	76	5,415,678	1,625,391-	
BUDGET CODE: 3755 SYEP Seasonals									
03 UNSALARIED		031 UNSALARIED		254,350				254,350-	
SUBTOTAL FOR UNSALARIED					254,350			254,350-	
04 ADD GRS PAY		047 OVERTIME		5,000				5,000-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					5,000				5,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,000					16,000-
SUBTOTAL FOR AMT TO SCHED					16,000				16,000-
SUBTOTAL FOR BUDGET CODE 3755					275,350				275,350-
TOTAL FOR				76	7,320,395	76		5,415,678	1,904,717-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3075 YOUTH ABILITIES PROJECT									
03 UNSALARIED		031 UNSALARIED		30,969		18,663			12,306-
SUBTOTAL FOR UNSALARIED					30,969			18,663	12,306-
SUBTOTAL FOR BUDGET CODE 3075					30,969			18,663	12,306-
BUDGET CODE: 3150 YOUTHLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,456	5	209,456			
SUBTOTAL FOR F/T SALARIED				5	209,456	5		209,456	
03 UNSALARIED		031 UNSALARIED		222,649		222,649			
SUBTOTAL FOR UNSALARIED					222,649			222,649	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,189		4,189			
		045 HOLIDAY PAY		2,097		2,097			
		046 TERMINAL LEAVE		237		237			
		047 OVERTIME		6,144		6,144			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					12,767			12,767	
SUBTOTAL FOR BUDGET CODE 3150				5	444,872	5		444,872	
BUDGET CODE: 3155 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,189,257	91	3,189,257			
SUBTOTAL FOR F/T SALARIED				91	3,189,257	91		3,189,257	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		221,092		221,092			
		SUBTOTAL FOR UNSALARIED		221,092		221,092			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,250		8,250			
		042 LONGEVITY DIFFERENTIAL		76,792		76,792			
		043 SHIFT DIFFERENTIAL		525		525			
		045 HOLIDAY PAY		4,250		4,250			
		047 OVERTIME		7,017		7,017			
		056 EARLY RET. TERMINAL LEAVE.....		30,842		30,842			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		129,676		129,676			
		SUBTOTAL FOR BUDGET CODE 3155	91	3,540,025	91	3,540,025			
BUDGET CODE: 3160 Intergrated County Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,710			2-		94,710-
		SUBTOTAL FOR F/T SALARIED	2	94,710			2-		94,710-
03 UNSALARIED		031 UNSALARIED		4,365					4,365-
		SUBTOTAL FOR UNSALARIED		4,365					4,365-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925					925-
		SUBTOTAL FOR ADD GRS PAY		925					925-
		SUBTOTAL FOR BUDGET CODE 3160	2	100,000			2-		100,000-
BUDGET CODE: 3165 Outreach Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,688	1	40,688			
		SUBTOTAL FOR F/T SALARIED	1	40,688	1	40,688			
		SUBTOTAL FOR BUDGET CODE 3165	1	40,688	1	40,688			
		TOTAL FOR ADMINISTRATION AND FINANCE	99	4,156,554	97	4,044,248	2-		112,306-
		TOTAL FOR PERSONAL SERVICES	175	11,476,949	173	9,459,926	2-		2,017,023-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175	11,476,949	173	9,459,926	2,017,023-
FINANCIAL PLAN SAVINGS		1,524,612-	1-	86,071	1,610,683
APPROPRIATION	175	9,952,337	172	9,545,997	406,340-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,635,260		3,591,656	43,604-
OTHER CATEGORICAL		16,000			16,000-
CAPITAL FUNDS - I.F.A.					
STATE		600,000		500,000	100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		5,701,077		5,454,341	246,736-
INTRA-CITY SALES					
TOTAL		9,952,337		9,545,997	406,340-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	42,349-137,207	6	355,132	6	355,132		
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	45,312- 67,836	1	58,344	1	58,344		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	33,000-156,000	8	694,985	8	694,985		
1260	ADMINISTRATIVE DIRECTOR O	D 261	10056	39,154-156,000	1	49,667	1	49,667		
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	30,623-156,000	2	172,639	2	172,639		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	47,485- 70,549	4	244,779	4	244,779		
1550	ADMINISTRATIVE MANAGER	D 261	10025	33,000-156,000	1	76,282	1	76,282		
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	36,365- 59,816	19	756,372	19	756,372		
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	33,000-156,000	1	65,737	1	65,737		
1566	ASSOCIATE ACCOUNTANT	D 261	40517	43,255- 60,175	4	187,300	4	187,300		
1600	COMPUTER AIDE	D 261	13620	31,656- 44,246	1	36,412	1	36,412		
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	63,286- 91,966	1	65,972	1	65,972		
1624	COMPUTER SPECIALIST (OPER	D 261	13622	59,175- 80,320	1	55,221	1	55,221		
1640	BOOKKEEPER	D 261	40526	29,625- 38,640	2	72,457	2	72,457		
1750	ACCOUNTANT	D 261	40510	35,083- 45,821	2	80,904	2	80,904		
1775	PROCUREMENT ANALYST	D 261	12158	31,633- 67,031	1	48,612	1	48,612		
1835	ASSISTANT ACCOUNTANT	D 261	40505	31,062- 38,912	1	33,231	1	33,231		
2000	CLERICAL AIDE	D 261	10250	22,768- 27,576	1	22,768	1	22,768		
2040	COMMUNITY COORDINATOR	D 261	56058	38,106- 56,396	5	214,530	5	214,530		
2062	MOTOR VEHICLE OPERATOR	D 261	91212	30,862- 33,526	1	33,526	1	33,526		
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	46,485- 60,911	2	104,872	2	104,872		
2081	CONTRACT SPECIALIST	D 261	40561	32,066- 53,028	20	806,471	20	806,471		
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 42,839	5	146,920	5	146,920		
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 42,184	6	177,319	6	177,319		
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	22,768- 42,184	2	58,460	2	58,460		
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	28,103- 42,184	1	30,978	1	30,978		
2108	CLERICAL AIDE	D 261	10250	22,768- 27,576	1	24,684	1	24,684		
	SUBTOTAL FOR OBJECT 001				100	4,674,574	100	4,674,574		
	POSITION SCHEDULE FOR U/A 311				100	4,674,574	100	4,674,574		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3115 After School Programs								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	24	3,458,332		25,000,000	24-	21,541,668
	SUBTOTAL FOR CNTRCTL SVCS		24	3,458,332		25,000,000	24-	21,541,668
	SUBTOTAL FOR BUDGET CODE 3115		24	3,458,332		25,000,000	24-	21,541,668
BUDGET CODE: 3700 WIA SYEP								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				8,086,804		8,086,804
	SUBTOTAL FOR CNTRCTL SVCS					8,086,804		8,086,804
70	FXD MIS CHGS	724 JTPA-WAGES		6,959,912				6,959,912-
		725 JTPA-FRINGS		580,257				580,257-
	SUBTOTAL FOR FXD MIS CHGS			7,540,169				7,540,169-
	SUBTOTAL FOR BUDGET CODE 3700			7,540,169		8,086,804		546,635
BUDGET CODE: 3701 WIA - In-School Youth								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	48	22,215,130	48	11,566,179		10,648,951-
	SUBTOTAL FOR CNTRCTL SVCS		48	22,215,130	48	11,566,179		10,648,951-
	SUBTOTAL FOR BUDGET CODE 3701		48	22,215,130	48	11,566,179		10,648,951-
BUDGET CODE: 3702 WIA - Out-of-School Youth								
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		2,405,940				2,405,940-
	SUBTOTAL FOR OTHR SER&CHR			2,405,940				2,405,940-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	11,082,494	19	8,188,434		2,894,060-
	SUBTOTAL FOR CNTRCTL SVCS		19	11,082,494	19	8,188,434		2,894,060-
	SUBTOTAL FOR BUDGET CODE 3702		19	13,488,434	19	8,188,434		5,300,000-
BUDGET CODE: 3703 OUT OF SCHOOL YOUTH OPPORTUNITY GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,422				5,422-
	SUBTOTAL FOR SUPPLYS&MATL			5,422				5,422-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	784,579			2-	784,579-	
		SUBTOTAL FOR CNTRCTL SVCS	2	784,579			2-	784,579-	
		SUBTOTAL FOR BUDGET CODE 3703	2	790,001			2-	790,001-	
BUDGET CODE: 3704 REWARDING YOUTH ACHIEVEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,300				5,300-	
		SUBTOTAL FOR SUPPLYS&MATL		5,300				5,300-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	3	51,815			3-	51,815-	
		SUBTOTAL FOR CNTRCTL SVCS	3	51,815			3-	51,815-	
70 FXD MIS CHGS		724 JTPA-WAGES		66,680				66,680-	
		725 JTPA-FRINGS		6,668				6,668-	
		SUBTOTAL FOR FXD MIS CHGS		73,348				73,348-	
		SUBTOTAL FOR BUDGET CODE 3704	3	130,463			3-	130,463-	
BUDGET CODE: 3705 WIA AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,010		5,010			
		100 SUPPLIES + MATERIALS - GENERAL		38,299		38,017		282-	
		106 MOTOR VEHICLE FUEL		2,000		2,000			
	856001	11X FOOD & FORAGE SUPPLIES		990		990			
		117 POSTAGE		20,000		30,000		10,000	
		199 DATA PROCESSING SUPPLIES		136,000		20,000		116,000-	
		SUBTOTAL FOR SUPPLYS&MATL		202,299		96,017		106,282-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		305 MOTOR VEHICLES		2,000				2,000-	
		314 OFFICE FURITURE		1,790		3,000		1,210	
		315 OFFICE EQUIPMENT		3,000		3,000			
		319 SECURITY EQUIPMENT		1,500				1,500-	
		332 PURCH DATA PROCESSING EQUIPT		52,230		30,000		22,230-	
		337 BOOKS-OTHER		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		69,520		45,000		24,520-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,843		118,843			
		400 CONTRACTUAL SERVICES-GENERAL		404,365		1,282,490		878,125	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			403 OFFICE SERVICES		2,000		2,000		
	801001	41D	RENTALS - LAND BLDGS & STRUCTS		857,372				857,372-
		412	RENTALS OF MISC.EQUIP		62,544		60,000		2,544-
		414	RENTALS - LAND BLDGS & STRUCTS				89,247		89,247
		417	ADVERTISING		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		400		2,000		1,600
		454	OVERNIGHT TRVL EXP-SPECIAL		2,600		1,000		1,600-
			SUBTOTAL FOR OTHR SER&CHR		1,464,124		1,571,580		107,456
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	102,000	3	30,000		72,000-
		602	TELECOMMUNICATIONS MAINT	1	2,000	1	1,000		1,000-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE		17,210				17,210-
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	2,000		1,000-
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		619	SECURITY SERVICES		40,000				40,000-
		622	TEMPORARY SERVICES	1	3,000	1	3,000		
		633	TRANSPORTATION EXPENDITURES	2	9,000	2	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		686	PROF SERV OTHER		42,066				42,066-
			SUBTOTAL FOR CNTRCTL SVCS	11	240,276	11	67,000		173,276-
			SUBTOTAL FOR BUDGET CODE 3705	11	1,976,219	11	1,779,597		196,622-
BUDGET CODE: 3710 Summer Youth Employment Program									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		18,412				18,412-
		117	POSTAGE		3,333				3,333-
			SUBTOTAL FOR SUPPLYS&MATL		21,745				21,745-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,000				7,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,100				2,100-
		315	OFFICE EQUIPMENT		340				340-
			SUBTOTAL FOR PROPTY&EQUIP		9,440				9,440-
40			OTHR SER&CHR						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		72,165				72,165-
		412	RENTALS OF MISC.EQUIP		3,263				3,263-
		414	RENTALS - LAND BLDGS & STRUCTS		101,811				101,811-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		6,286				6,286-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,077				8,077-
			SUBTOTAL FOR OTHR SER&CHR		191,602				191,602-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	228,178			5-	228,178-
		615	PRINTING CONTRACTS	1	22,000			1-	22,000-
		619	SECURITY SERVICES	2	51,461			2-	51,461-
		622	TEMPORARY SERVICES	1	11,400			1-	11,400-
		624	CLEANING SERVICES	1	209			1-	209-
		678	PAYMENTS TO DELEGATE AGENCIES		7,253,622		6,179,000		1,074,622-
		684	PROF SERV COMPUTER SERVICES		95,000				95,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	7,661,870		6,179,000	10-	1,482,870-
70 FXD MIS CHGS		724	JTPA-WAGES		24,804,742				24,804,742-
		725	JTPA-FRINGS		2,397,500				2,397,500-
			SUBTOTAL FOR FXD MIS CHGS		27,202,242				27,202,242-
			SUBTOTAL FOR BUDGET CODE 3710	10	35,086,899		6,179,000	10-	28,907,899-
			TOTAL FOR	117	84,685,647	78	60,800,014	39-	23,885,633-

RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE

BUDGET CODE: 3075 YOUTH ABILITIES PROJECT

10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,000		8,368		8,632-
		117	POSTAGE		3,000		5,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		20,000		13,368		6,632-
40 OTHR SER&CHR		417	ADVERTISING		4,000		1,000		3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		3,000		2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,250		2,500		250
		454	OVERNIGHT TRVL EXP-SPECIAL		250				250-
			SUBTOTAL FOR OTHR SER&CHR		11,500		6,500		5,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,000	1	1,000		2,000-
		615	PRINTING CONTRACTS			1	60,000	1	60,000
		678	PAYMENTS TO DELEGATE AGENCIES	8	206,250	8	68,750		137,500-
		684	PROF SERV COMPUTER SERVICES	1	40,000	1	20,000		20,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			10	249,250	11	149,750	1	99,500-	
SUBTOTAL FOR BUDGET CODE 3075			10	280,750	11	169,618	1	111,132-	
BUDGET CODE: 3101 YOUTH SERVICES									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500			
		856001 10F MOTOR VEHICLE FUEL		3,500		3,500			
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998			
SUBTOTAL FOR SUPPLYS&MATL				34,998		34,998			
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970			
		040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		30,000					30,000-
		094001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR				54,970		24,970			30,000-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	50,000			1-	50,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	50,000			1-	50,000-	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		5,800		5,800			
SUBTOTAL FOR FXD MIS CHGS				5,800		5,800			
SUBTOTAL FOR BUDGET CODE 3101			1	145,768		65,768	1-	80,000-	
BUDGET CODE: 3104 SARA GRANT-STATE FUNDS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,583					9,583-
SUBTOTAL FOR PROPTY&EQUIP				9,583					9,583-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	24,071			1-	24,071-	
		686 PROF SERV OTHER	1	7,500			1-	7,500-	
SUBTOTAL FOR CNTRCTL SVCS			2	31,571			2-	31,571-	
SUBTOTAL FOR BUDGET CODE 3104			2	41,154			2-	41,154-	
BUDGET CODE: 3111 PRIVATE MATCH									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		79,854					79,854-
SUBTOTAL FOR CNTRCTL SVCS				79,854					79,854-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3111				79,854			79,854-
BUDGET CODE: 3112 ADMINISTRATIVE							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358	
		414 RENTALS - LAND BLDGS & STRUCTS		1,482,423		1,523,127	40,704
SUBTOTAL FOR OTHR SER&CHR				1,728,781		1,769,485	40,704
SUBTOTAL FOR BUDGET CODE 3112				1,728,781		1,769,485	40,704
BUDGET CODE: 3114 YDDP							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		81,000			81,000-
SUBTOTAL FOR CNTRCTL SVCS				81,000			81,000-
SUBTOTAL FOR BUDGET CODE 3114				81,000			81,000-
BUDGET CODE: 3120 SIBP - DCJS - Tottenville HS							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	112,507			112,507-
SUBTOTAL FOR CNTRCTL SVCS			1	112,507			112,507-
SUBTOTAL FOR BUDGET CODE 3120			1	112,507			112,507-
BUDGET CODE: 3121 DYCD/DJJ Project							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	2	250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS			2	250,000			250,000-
SUBTOTAL FOR BUDGET CODE 3121			2	250,000			250,000-
BUDGET CODE: 3125 TAX LEVY ELECT OFF DISCRET							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		186,000			186,000-
SUBTOTAL FOR CNTRCTL SVCS				186,000			186,000-
SUBTOTAL FOR BUDGET CODE 3125				186,000			186,000-
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		13,500		13,500		
	SUBTOTAL FOR OTHR SER&CHR				13,500		13,500		
	SUBTOTAL FOR BUDGET CODE 3174				13,500		13,500		
BUDGET CODE: 3180 BEACONS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,660,000		2,000,000		660,000-
			400 CONTRACTUAL SERVICES-GENERAL				610,000		610,000
	SUBTOTAL FOR OTHR SER&CHR				2,660,000		2,610,000		50,000-
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		31,000				31,000-
	SUBTOTAL FOR CNTRCTL SVCS				31,000				31,000-
	SUBTOTAL FOR BUDGET CODE 3180				2,691,000		2,610,000		81,000-
BUDGET CODE: 3185 TAX LEVY/INITIATIVES									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		56,000				56,000-
	SUBTOTAL FOR CNTRCTL SVCS				56,000				56,000-
	SUBTOTAL FOR BUDGET CODE 3185				56,000				56,000-
BUDGET CODE: 3190 BEACONS/ACS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		387,616				387,616-
	SUBTOTAL FOR OTHR SER&CHR				387,616				387,616-
	SUBTOTAL FOR BUDGET CODE 3190				387,616				387,616-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	2,989,948	5	2,989,948		
	SUBTOTAL FOR CNTRCTL SVCS			5	2,989,948	5	2,989,948		
	SUBTOTAL FOR BUDGET CODE 3606			5	2,989,948	5	2,989,948		
BUDGET CODE: 3611 PRIVATE MATCH									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	54	1,999,970	44	2,000,000	10-	30
	SUBTOTAL FOR CNTRCTL SVCS			54	1,999,970	44	2,000,000	10-	30

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3611			54	1,999,970	44	2,000,000	10-	30
BUDGET CODE: 3612 ADMIN OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		34,100		33,400		700-
	106	MOTOR VEHICLE FUEL		4,192		4,192		
	117	POSTAGE		29,630		20,000		9,630-
	199	DATA PROCESSING SUPPLIES		147,500		15,000		132,500-
SUBTOTAL FOR SUPPLYS&MATL				215,422		72,592		142,830-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,000		2,000		1,000
	302	TELECOMMUNICATIONS EQUIPMENT		500		500		
	314	OFFICE FURITURE		3,000		1,000		2,000-
	315	OFFICE EQUIPMENT		3,000		1,000		2,000-
	332	PURCH DATA PROCESSING EQUIPT		33,965		7,000		26,965-
	337	BOOKS-OTHER		10,600		10,300		300-
SUBTOTAL FOR PROPTY&EQUIP				52,065		21,800		30,265-
40	OTHR SER&CHR 858001							
	40B	TELEPHONE & OTHER COMMUNICATNS		20,934		20,934		
	400	CONTRACTUAL SERVICES-GENERAL		750		11,750		11,000
	402	TELEPHONE & OTHER COMMUNICATNS		6,200		6,200		
	403	OFFICE SERVICES		2,500		2,000		500-
	407	MAINT & REP OF MOTOR VEH EQUIP		54,000		10,000		44,000-
	412	RENTALS OF MISC.EQUIP		87,600		72,600		15,000-
	417	ADVERTISING		14,100				14,100-
	451	NON OVERNIGHT TRVL EXP-GENERAL		25,850		9,000		16,850-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		10,000		8,000
	453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
	454	OVERNIGHT TRVL EXP-SPECIAL		3,500		2,500		1,000-
SUBTOTAL FOR OTHR SER&CHR				219,434		146,984		72,450-
60	CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	2	74,500	1	42,500	1-	32,000-
	602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
	608	MAINT & REP GENERAL	1	1,000	1	2,000		1,000
	613	DATA PROCESSING EQUIPMENT	2	49,470	1	10,000	1-	39,470-
	615	PRINTING CONTRACTS	2	27,000	2	41,500		14,500
	622	TEMPORARY SERVICES	1	22,000	1	10,000		12,000-
	624	CLEANING SERVICES	1	1,000	1	3,000		2,000
	633	TRANSPORTATION EXPENDITURES	1	25,000	1	5,000		20,000-
	671	TRAINING PRGM CITY EMPLOYEES	2	7,535	1	6,500	1-	1,035-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING		196	1	196	1	
		684 PROF SERV COMPUTER SERVICES	1	510,000			1-	510,000-
		686 PROF SERV OTHER		50,000	1	2,000	1	48,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	768,701	12	123,696	2-	645,005-
		SUBTOTAL FOR BUDGET CODE 3612	14	1,255,622	12	365,072	2-	890,550-
BUDGET CODE: 3614 YOUTH DEV DELING PROG								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	195	29,928,767	195	17,679,128		12,249,639-
		SUBTOTAL FOR CNTRCTL SVCS	195	29,928,767	195	17,679,128		12,249,639-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		460,212		373,325		86,887-
		SUBTOTAL FOR FXD MIS CHGS		460,212		373,325		86,887-
		SUBTOTAL FOR BUDGET CODE 3614	195	30,388,979	195	18,052,453		12,336,526-
BUDGET CODE: 3616 RUNAWAYS								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	2	702,610	2	702,610		
		SUBTOTAL FOR CNTRCTL SVCS	2	702,610	2	702,610		
		SUBTOTAL FOR BUDGET CODE 3616	2	702,610	2	702,610		
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		100				100-
		695 EDUCATION & REC FOR YOUTH PRGM	761	21,541,911	35	6,309,913	726-	15,231,998-
		SUBTOTAL FOR CNTRCTL SVCS	761	21,542,011	35	6,309,913	726-	15,232,098-
		SUBTOTAL FOR BUDGET CODE 3625	761	21,542,011	35	6,309,913	726-	15,232,098-
BUDGET CODE: 3628 BUS PROGRAM								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	200,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	400,000	1	200,000		200,000-
		SUBTOTAL FOR BUDGET CODE 3628	1	400,000	1	200,000		200,000-
BUDGET CODE: 3680 BEACONS								

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	65	25,282,210	65	18,352,712		6,929,498-
SUBTOTAL FOR CNTRCTL SVCS			65	25,282,210	65	18,352,712		6,929,498-
SUBTOTAL FOR BUDGET CODE 3680			65	25,282,210	65	18,352,712		6,929,498-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,993,013	18	2,185,625		807,388-
SUBTOTAL FOR CNTRCTL SVCS			18	2,993,013	18	2,185,625		807,388-
SUBTOTAL FOR BUDGET CODE 3685			18	2,993,013	18	2,185,625		807,388-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	16	6,566,886			16-	6,566,886-
SUBTOTAL FOR CNTRCTL SVCS			16	6,566,886			16-	6,566,886-
SUBTOTAL FOR BUDGET CODE 3690			16	6,566,886			16-	6,566,886-
BUDGET CODE: 3730 NYU CREATIVE ARTS TEAM								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	32,000	1	32,000		
SUBTOTAL FOR CNTRCTL SVCS			1	32,000	1	32,000		
SUBTOTAL FOR BUDGET CODE 3730			1	32,000	1	32,000		
BUDGET CODE: 4104 Emergency Shelter								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	98,217			1-	98,217-
SUBTOTAL FOR CNTRCTL SVCS			1	98,217			1-	98,217-
SUBTOTAL FOR BUDGET CODE 4104			1	98,217			1-	98,217-
BUDGET CODE: 4180 BEACONS-FED CD								
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL		700,000				700,000-
		400 CONTRACTUAL SERVICES-GENERAL		50,000		750,000		700,000-
SUBTOTAL FOR OTHR SER&CHR				760,000		750,000		10,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,540,000	15	5,550,000		10,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			15	5,540,000	15	5,550,000	10,000
SUBTOTAL FOR BUDGET CODE 4180			15	6,300,000	15	6,300,000	
TOTAL FOR ADMINISTRATION AND FINANCE			1,164	106,605,396	404	62,118,704	760- 44,486,692-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1,281	191,291,043	482	122,918,718	799- 68,372,325-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,594,496	191,291,043	2,471,403	122,918,718	68,372,325-
FINANCIAL PLAN SAVINGS		100,253-		378,709	478,962
APPROPRIATION		191,190,790		123,297,427	67,893,363-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,448,530		70,844,288	27,604,242-
OTHER CATEGORICAL		666,503			666,503-
CAPITAL FUNDS - I.F.A.					
STATE		14,195,841		13,451,798	744,043-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		62,695,232		30,169,341	32,525,891-
INTRA-CITY SALES		8,884,684		2,532,000	6,352,684-
TOTAL		191,190,790		123,297,427	67,893,363-

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	344	20,134,754	338	17,911,831	2,222,923-
FINANCIAL PLAN SAVINGS		1,524,612-	3-	179,758	1,704,370
APPROPRIATION	344	18,610,142	335	18,091,589	518,553-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,881,747	5,931,830	50,083
OTHER CATEGORICAL	16,000		16,000-
CAPITAL FUNDS - I.F.A.			
STATE	1,174,700	500,000	674,700-
FEDERAL - C.D.			
FEDERAL - OTHER	11,537,695	11,659,759	122,064
INTRA-CITY SALES			

TOTAL 18,610,142 18,091,589 518,553-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,933,697	237,110,434	2,710,655	151,103,101	86,007,333-
FINANCIAL PLAN SAVINGS		257,669-		221,293	478,962
APPROPRIATION		236,852,765		151,324,394	85,528,371-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,399,905		75,540,402	33,859,503-
OTHER CATEGORICAL		672,341			672,341-
CAPITAL FUNDS - I.F.A.					
STATE		14,195,841		13,451,798	744,043-
FEDERAL - C.D.		6,475,000		6,300,000	175,000-
FEDERAL - OTHER		96,781,711		53,056,911	43,724,800-
INTRA-CITY SALES		9,327,967		2,975,283	6,352,684-
TOTAL		236,852,765		151,324,394	85,528,371-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	344	20,134,754	338	17,911,831	2,222,923-
FINANCIAL PLAN SAVINGS		1,524,612-	3-	179,758	1,704,370
APPROPRIATION	344	18,610,142	335	18,091,589	518,553-
OTPS					
TOTALS FOR OPERATING BUDGET		237,110,434		151,103,101	86,007,333-
FINANCIAL PLAN SAVINGS		257,669-		221,293	478,962
APPROPRIATION		236,852,765		151,324,394	85,528,371-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	344	257,245,188	338	169,014,932	88,230,256-
FINANCIAL PLAN SAVINGS		1,782,281-	3-	401,051	2,183,332
APPROPRIATION	344	255,462,907	335	169,415,983	86,046,924-
FUNDING					
CITY		115,281,652		81,472,232	33,809,420-
OTHER CATEGORICAL		688,341			688,341-
CAPITAL FUNDS - I.F.A.					
STATE		15,370,541		13,951,798	1,418,743-
FEDERAL - C.D.		6,475,000		6,300,000	175,000-
FEDERAL - OTHER		108,319,406		64,716,670	43,602,736-
INTRA-CITY SALES		9,327,967		2,975,283	6,352,684-
TOTAL FUNDING		255,462,907		169,415,983	86,046,924-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,279,587	16	1,193,617	2-	85,970-
		SUBTOTAL FOR F/T SALARIED	18	1,279,587	16	1,193,617	2-	85,970-
03 UNSALARIED		031 UNSALARIED		4,164		4,164		
		SUBTOTAL FOR UNSALARIED		4,164		4,164		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		735		735		
		SUBTOTAL FOR ADD GRS PAY		2,508		2,508		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1		1			
		SUBTOTAL FOR AMT TO SCHED	1		1			
		SUBTOTAL FOR BUDGET CODE 0101	19	1,286,259	17	1,200,289	2-	85,970-
		TOTAL FOR DEPARTMENTAL OPERATIONS	19	1,286,259	17	1,200,289	2-	85,970-
		TOTAL FOR PERSONAL SERVICES	19	1,286,259	17	1,200,289	2-	85,970-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,286,259	17	1,200,289	85,970-
FINANCIAL PLAN SAVINGS				635	635
APPROPRIATION	19	1,286,259	17	1,200,924	85,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,286,259		1,200,924	85,335-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,286,259		1,200,924	85,335-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	42,349-137,207	1	137,866	1	137,866	
1300	ADMIN MANAGER	D 312	10025	33,000-156,000	1	81,387	1	81,387	
1302	SECRETARY	D 312	10252	22,768- 42,184	1	39,654	1	39,654	
1308	AGENCY ATTORNEY	D 312	30087	46,021- 81,130	4	240,250	4	240,250	
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	162,781-162,781	3	304,418	3	304,418	
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	36,365- 59,816	3	143,365	3	143,365	
1325	ASSOCIATE STAFF ANALYST	D 312	12627	47,485- 70,549	2	129,312	2	129,312	
1328	CLERICAL AIDE	D 312	10250	22,768- 27,576	1	21,820	1	21,820	
1330	COMP OP MANAGER	D 312	10074	27,734-156,000	1	80,000	1	80,000	
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	45,312- 67,836	1	45,312	1	45,312	
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	33,000-156,000	1	70,000	1	70,000	
	SUBTOTAL FOR OBJECT 001				19	1,293,384	19	1,293,384	
	POSITION SCHEDULE FOR U/A 001				19	1,293,384	19	1,293,384	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		8,559		2,559		6,000-
			106 MOTOR VEHICLE FUEL		500				500-
			117 POSTAGE		520		520		
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		13,370		6,870		6,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,035		4,035		
			314 OFFICE FURITURE		500		5,000		4,500
			315 OFFICE EQUIPMENT		2,914		914		2,000-
			319 SECURITY EQUIPMENT		1,480		480		1,000-
			332 PURCH DATA PROCESSING EQUIPT		6,926		15,043		8,117
			337 BOOKS-OTHER		13,981		3,781		10,200-
			338 LIBRARY BOOKS		10,200		5,200		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		40,036		34,453		5,583-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,500				5,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL		872				872-
			402 TELEPHONE & OTHER COMMUNICATNS		45				45-
			403 OFFICE SERVICES		588		288		300-
			412 RENTALS OF MISC.EQUIP		1,355		1,355		
			417 ADVERTISING		1,000				1,000-
		856001	42C HEAT LIGHT & POWER		11,428		7,938		3,490-
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,360		1,350		1,010-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,890		3,390		500-
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,400		5,700		300
			499 OTHER EXPENSES - GENERAL				29,480		29,480
			SUBTOTAL FOR OTHR SER&CHR		55,049		72,112		17,063
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000				5,000-
			608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	40,739	3	37,709		3,030-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	1,000		2,000-
			686 PROF SERV OTHER	1	10,729	1	729		10,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	60,068	6	40,038		20,030-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0101	6	168,523	6	153,473	15,050-
	TOTAL FOR DEPARTMENTAL OPERATIONS	6	168,523	6	153,473	15,050-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	6	168,523	6	153,473	15,050-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,001	168,523	32,139	153,473	15,050-
FINANCIAL PLAN SAVINGS APPROPRIATION		168,523		153,473	15,050-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		168,523		153,473	15,050-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		168,523		153,473	15,050-

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,286,259	17	1,200,289	85,970-
FINANCIAL PLAN SAVINGS				635	635
APPROPRIATION	19	1,286,259	17	1,200,924	85,335-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,286,259	1,200,924	85,335-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,286,259	1,200,924	85,335-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,001	168,523	32,139	153,473	15,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,523		153,473	15,050-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		168,523		153,473	15,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,523		153,473	15,050-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	19	1,286,259	17	1,200,289	85,970-
FINANCIAL PLAN SAVINGS				635	635
APPROPRIATION	19	1,286,259	17	1,200,924	85,335-
OTPS					
TOTALS FOR OPERATING BUDGET		168,523		153,473	15,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,523		153,473	15,050-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	19	1,454,782	17	1,353,762	101,020-
FINANCIAL PLAN SAVINGS				635	635
APPROPRIATION	19	1,454,782	17	1,354,397	100,385-
FUNDING					
CITY		1,454,782		1,354,397	100,385-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,454,782		1,354,397	100,385-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,082,703	16	1,086,292	3,589
		SUBTOTAL FOR F/T SALARIED	16	1,082,703	16	1,086,292	3,589
03 UNSALARIED		031 UNSALARIED		5,000			5,000-
		SUBTOTAL FOR UNSALARIED		5,000			5,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		901		1,684	783
		042 LONGEVITY DIFFERENTIAL		3,714		4,342	628
		SUBTOTAL FOR ADD GRS PAY		4,615		6,026	1,411
		SUBTOTAL FOR BUDGET CODE 0101	16	1,092,318	16	1,092,318	
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,092,318	16	1,092,318	
		TOTAL FOR PERSONAL SERVICES	16	1,092,318	16	1,092,318	

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,092,318	16	1,092,318	
FINANCIAL PLAN SAVINGS				1,598	1,598
APPROPRIATION	16	1,092,318	16	1,093,916	1,598

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		987,738		989,336	1,598
OTHER CATEGORICAL		104,580		104,580	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,092,318		1,093,916	1,598

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DIRECTOR OF THE OFFICE OF D	313	94310	162,781-162,781	1	162,800	1	162,800		
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	42,349-137,207	2	235,225	2	235,225		
1115	LABOR RELATIONS TRIAL EXA D	313	13327	42,349-137,207	5	315,091	5	315,091		
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	33,000-156,000	1	90,977	1	90,977		
1121	ADMINISTRATIVE LABOR RELA D	313	82994	42,349-137,207	1	55,000	1	55,000		
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	42,349-137,207	1	45,000	1	45,000		
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	36,365- 59,816	2	89,415	2	89,415		
1140	SECTY TO THE DIRECTOR OFF D	313	12833	35,655- 48,192	1	49,172	1	49,172		
1150	SECY TO THE DIRECTOR OF C D	313	13615	31,656- 44,246	1	44,246	1	44,246		
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 42,184	1	27,000	1	27,000		
	SUBTOTAL FOR OBJECT 001				16	1,113,926	16	1,113,926		
	POSITION SCHEDULE FOR U/A 001				16	1,113,926	16	1,113,926		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,075			3,075		
			101 PRINTING SUPPLIES		400			400		
			117 POSTAGE		5,500			5,500		
			199 DATA PROCESSING SUPPLIES		4,815			1,900		2,915-
			SUBTOTAL FOR SUPPLYS&MATL		14,790			11,875		2,915-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200			1,200		
			315 OFFICE EQUIPMENT		1,064			1,064		
			332 PURCH DATA PROCESSING EQUIPT		1,686			1,686		
			337 BOOKS-OTHER		1,690			1,690		
			338 LIBRARY BOOKS		8,860			8,860		
			SUBTOTAL FOR PROPTY&EQUIP		14,500			14,500		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821			22,821		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,900			500		1,400-
			400 CONTRACTUAL SERVICES-GENERAL		800			800		
			403 OFFICE SERVICES		603			603		
			412 RENTALS OF MISC.EQUIP		3,625			8,329		4,704
			414 RENTALS - LAND BLDGS & STRUCTS		324,758			326,432		1,674
		858001	42G DATA PROCESSING SERVICES		525					525-
			451 NON OVERNIGHT TRVL EXP-GENERAL		822			822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		954			954		
			453 OVERNIGHT TRVL EXP-GENERAL		705			705		
			SUBTOTAL FOR OTHR SER&CHR		357,513			361,966		4,453
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	410	1		249		161-
			608 MAINT & REP GENERAL	1	2,384	1		1,605		779-
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,200	2		2,200		
			613 DATA PROCESSING EQUIPMENT	1	2,170	1		2,170		
			615 PRINTING CONTRACTS	1	1,449	1		2,364		915
			622 TEMPORARY SERVICES	1	9,950	1		9,375		575-
			624 CLEANING SERVICES	1	3,993	1		3,600		393-
			682 PROF SERV LEGAL SERVICES	3	49,661	3		50,790		1,129
			SUBTOTAL FOR CNTRCTL SVCS	11	72,217	11		72,353		136
			SUBTOTAL FOR BUDGET CODE 0101	11	459,020	11		460,694		1,674

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF THE CHAIRMAN			11	459,020	11	460,694	1,674
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	459,020	11	460,694	1,674

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,246	459,020	24,321	460,694	1,674
FINANCIAL PLAN SAVINGS APPROPRIATION		459,020		460,694	1,674

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		428,520		430,194	1,674
OTHER CATEGORICAL		30,500		30,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		459,020		460,694	1,674

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,092,318	16	1,092,318	
FINANCIAL PLAN SAVINGS				1,598	1,598
APPROPRIATION	16	1,092,318	16	1,093,916	1,598

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	987,738	989,336	1,598
OTHER CATEGORICAL	104,580	104,580	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,092,318 1,093,916 1,598

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,246	459,020	24,321	460,694	1,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION		459,020		460,694	1,674

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	428,520	430,194	1,674
OTHER CATEGORICAL	30,500	30,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 459,020 460,694 1,674

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,092,318	16	1,092,318	
FINANCIAL PLAN SAVINGS				1,598	1,598
APPROPRIATION	16	1,092,318	16	1,093,916	1,598
OTPS					
TOTALS FOR OPERATING BUDGET		459,020		460,694	1,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION		459,020		460,694	1,674
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,551,338	16	1,553,012	1,674
FINANCIAL PLAN SAVINGS				1,598	1,598
APPROPRIATION	16	1,551,338	16	1,554,610	3,272
FUNDING					
CITY		1,416,258		1,419,530	3,272
OTHER CATEGORICAL		135,080		135,080	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,551,338		1,554,610	3,272