The City of New York
Fiscal Year 2006

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME I Dept. Nos. 002-042

Office of Management and Budget
Mark Page, Director

The enclosed 2006 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2006 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 27, 2005.

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

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR FISCAL YEAR 2006

FY 2006 DEPARTMENTAL ESTIMATES
AGENCY SUMMARY

CITYWIDE

		FY 2005 MODIFIED - 01/09/05		FY 2006 DEPARTMENTAL ESTIMATES		
		FT POSITIONS	BUDGET AMOUNT	FT POSITIONS	BUDGET AMOUNT	INC/ (DEC) AMT
PS						
	OPERATING BUDGET TOTAL	266,859	$26,199,738,954	267,886	$27,265,459,462	$1,065,720,508
	FINANCIAL PLAN SAVINGS	(853)	63,529,487	(411)	(354,244,916)	(417,774,403)
	APPROPRIATION	266,006	$26,263,268,441	267,475	$26,911,214,546	$647,946,105
OTPS						
	OPERATING BUDGET TOTAL		$24,882,307,260		$22,546,888,975	($2,335,418,285)
	FINANCIAL PLAN SAVINGS		(50,118,251)		8,375,326	$58,493,577
	APPROPRIATION		$24,832,189,009		$22,555,264,301	($2,276,924,708)
AGENCY TOTALS						
	OPERATING BUDGET TOTAL	266,859	$51,082,046,214	267,886	$49,812,348,437	($1,269,697,777)
	FINANCIAL PLAN SAVINGS	(853)	13,411,236	(411)	(345,869,590)	($359,280,826)
	APPROPRIATION	266,006	$51,095,457,450	267,475	$49,466,478,847	($1,628,978,603)
FUNDING						
	CITY		$33,249,596,440		$33,084,293,979	($165,302,461)
	OTHER CATEGORICAL		828,277,250		934,344,162	$106,066,912
	CAPITAL FUNDS - I.F.A.		348,454,925		346,443,338	($2,011,587)
	STATE		9,023,149,078		9,056,691,261	$33,542,183
	FEDERAL - C.D.		310,703,234		243,557,503	($67,145,731)
	FEDERAL - OTHER		6,100,624,780		4,595,309,808	($1,505,314,972)
	INTRA - CITY SALES		1,234,651,743		1,205,838,796	($28,812,947)
TOTAL FUNDING			$51,095,457,450		$49,466,478,847	($1,628,978,603)

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	733,522	14	733,522		
SUBTOTAL FOR F/T SALARIED				14	733,522	14	733,522		
03 UNSALARIED		031	UNSALARIED		80,198		80,198		
SUBTOTAL FOR UNSALARIED					80,198		80,198		
SUBTOTAL FOR BUDGET CODE 0218				14	813,720	14	813,720		
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	143,700			2-	143,700-
SUBTOTAL FOR F/T SALARIED				2	143,700			2-	143,700-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		16,997				16,997-
SUBTOTAL FOR FRINGE BENES					16,997				16,997-
SUBTOTAL FOR BUDGET CODE 0234				2	160,697			2-	160,697-
BUDGET CODE: 0242 MOC - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	463,448	8	463,448		
SUBTOTAL FOR F/T SALARIED				8	463,448	8	463,448		
SUBTOTAL FOR BUDGET CODE 0242				8	463,448	8	463,448		
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	114,000	2	114,000
SUBTOTAL FOR F/T SALARIED						2	114,000	2	114,000
SUBTOTAL FOR BUDGET CODE 0243						2	114,000	2	114,000
BUDGET CODE: 0244 DOE Facility Coordinator									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	95,000	1	95,000
SUBTOTAL FOR F/T SALARIED						1	95,000	1	95,000
SUBTOTAL FOR BUDGET CODE 0244						1	95,000	1	95,000
				2					

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	974,977	15	974,977		
SUBTOTAL FOR F/T SALARIED				15	974,977	15	974,977		
SUBTOTAL FOR BUDGET CODE 0290				15	974,977	15	974,977		
BUDGET CODE: 0292 ACCESS TO COVERAGE AND CARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	39,455			1-	39,455-
SUBTOTAL FOR F/T SALARIED				1	39,455			1-	39,455-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		10,259				10,259-
SUBTOTAL FOR FRINGE BENES					10,259				10,259-
SUBTOTAL FOR BUDGET CODE 0292				1	49,714			1-	49,714-
BUDGET CODE: 0295 EMPOWERMENT ZONE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	100,000	1	100,000		
SUBTOTAL FOR F/T SALARIED				1	100,000	1	100,000		
SUBTOTAL FOR BUDGET CODE 0295				1	100,000	1	100,000		
BUDGET CODE: 0296 EMPOWERMENT ZONE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	66,942	1	66,942		
SUBTOTAL FOR F/T SALARIED				1	66,942	1	66,942		
SUBTOTAL FOR BUDGET CODE 0296				1	66,942	1	66,942		
TOTAL FOR				42	2,629,498	42	2,628,087		1,411-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	784,392	7	784,392		
				3					

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	7	784,392	7	784,392		
03 UNSALARIED		031	UNSALARIED						
			SUBTOTAL FOR UNSALARIED						
			SUBTOTAL FOR BUDGET CODE 0229	7	784,392	7	784,392		
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	167,000	2	167,000		
			SUBTOTAL FOR F/T SALARIED	2	167,000	2	167,000		
			SUBTOTAL FOR BUDGET CODE 0230	2	167,000	2	167,000		
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	517,147	7	450,147	1-	67,000-
			SUBTOTAL FOR F/T SALARIED	8	517,147	7	450,147	1-	67,000-
			SUBTOTAL FOR BUDGET CODE 0245	8	517,147	7	450,147	1-	67,000-
BUDGET CODE: 0250 IMMIGRANT AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	254,480	5	254,480		
			SUBTOTAL FOR F/T SALARIED	5	254,480	5	254,480		
			SUBTOTAL FOR BUDGET CODE 0250	5	254,480	5	254,480		
			TOTAL FOR COUNSEL TO THE MAYOR	22	1,723,019	21	1,656,019	1-	67,000-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 0226 D/M PLANNING & COMM REL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	464,032	9	464,032		
			SUBTOTAL FOR F/T SALARIED	9	464,032	9	464,032		
03 UNSALARIED		031	UNSALARIED		18,570		18,570		
			SUBTOTAL FOR UNSALARIED		18,570		18,570		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0226				9	482,602	9	482,602		
BUDGET CODE: 0268 VOTER ASSISTANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	40,133	1		1-	40,133-
SUBTOTAL FOR F/T SALARIED				2	40,133	1		1-	40,133-
03 UNSALARIED		031	UNSALARIED		227		227		
SUBTOTAL FOR UNSALARIED					227		227		
SUBTOTAL FOR BUDGET CODE 0268				2	40,360	1	227	1-	40,133-
BUDGET CODE: 0269 VETERANS AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	173,980	3	173,980		
SUBTOTAL FOR F/T SALARIED				3	173,980	3	173,980		
SUBTOTAL FOR BUDGET CODE 0269				3	173,980	3	173,980		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				14	696,942	13	656,809	1-	40,133-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0282 HIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS		65,000		65,000		
SUBTOTAL FOR F/T SALARIED					65,000		65,000		
SUBTOTAL FOR BUDGET CODE 0282					65,000		65,000		
TOTAL FOR D/M FOR HUMAN SVC					65,000		65,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,592,769	27	1,592,769		
SUBTOTAL FOR F/T SALARIED				27	1,592,769	27	1,592,769		
03 UNSALARIED		031	UNSALARIED		575		575		
SUBTOTAL FOR UNSALARIED					575		575		
SUBTOTAL FOR BUDGET CODE 0220				27	1,593,344	27	1,593,344		
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,278,959	23	1,278,959		
SUBTOTAL FOR F/T SALARIED				23	1,278,959	23	1,278,959		
SUBTOTAL FOR BUDGET CODE 0240				23	1,278,959	23	1,278,959		
BUDGET CODE: 0241 VENDEX (MOC)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		29,400		29,400		
SUBTOTAL FOR F/T SALARIED					29,400		29,400		
03 UNSALARIED		031	UNSALARIED		26,600		26,600		
SUBTOTAL FOR UNSALARIED					26,600		26,600		
SUBTOTAL FOR BUDGET CODE 0241					56,000		56,000		
TOTAL FOR D/M FOR OPERATIONS				50	2,928,303	50	2,928,303		
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,204,239	19	1,204,239		
SUBTOTAL FOR F/T SALARIED				19	1,204,239	19	1,204,239		
03 UNSALARIED		031	UNSALARIED		51,688		51,688		
SUBTOTAL FOR UNSALARIED					51,688		51,688		
04 ADD GRS PAY		045	HOLIDAY PAY		448		448		
		047	OVERTIME		23		23		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	049	BACKPAY - PRIOR YEARS		108		108		
	061	SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				587		587		
SUBTOTAL FOR BUDGET CODE 0227			19	1,256,514	19	1,256,514		
TOTAL FOR DIRECTOR OF COMMUNICATION			19	1,256,514	19	1,256,514		
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF								
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	136	8,477,139	136	8,477,139		
SUBTOTAL FOR F/T SALARIED			136	8,477,139	136	8,477,139		
03 UNSALARIED	031	UNSALARIED		207,313		207,313		
SUBTOTAL FOR UNSALARIED				207,313		207,313		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,247		1,247		
	043	SHIFT DIFFERENTIAL		1,082		1,082		
	046	TERMINAL LEAVE		19,073		19,073		
	047	OVERTIME		15,501		15,501		
SUBTOTAL FOR ADD GRS PAY				36,903		36,903		
SUBTOTAL FOR BUDGET CODE 0210			136	8,721,355	136	8,721,355		
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	234,349	4	234,349		
SUBTOTAL FOR F/T SALARIED			4	234,349	4	234,349		
03 UNSALARIED	031	UNSALARIED		15,000		15,000		
SUBTOTAL FOR UNSALARIED				15,000		15,000		
04 ADD GRS PAY	045	HOLIDAY PAY		1,189		1,189		
	061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				2,189		2,189		
SUBTOTAL FOR BUDGET CODE 0211			4	251,538	4	251,538		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR CHIEF OF STAFF				140	8,972,893	140	8,972,893		
TOTAL FOR OFFICE OF THE MAYOR-PS				287	18,272,169	285	18,163,625	2-	108,544-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	287	18,272,169	285	18,163,625	108,544-
FINANCIAL PLAN SAVINGS	4-	744,371	12-	258,340	486,031-
APPROPRIATION	283	19,016,540	273	18,421,965	594,575-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,540,697	15,947,533	593,164-
OTHER CATEGORICAL	210,411		210,411-
CAPITAL FUNDS - I.F.A.	472,366	681,366	209,000
STATE	80,000	80,000	
FEDERAL - C.D.	66,942	66,942	
FEDERAL - OTHER			
INTRA-CITY SALES	1,646,124	1,646,124	
TOTAL	19,016,540	18,421,965	594,575-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	MAYOR	D 002	12995	1-195,000	1	1	1	1		
1107	FIRST DEPUTY MAYOR	D 002	12942	42,349-137,207	1	194,999	1	204,866		9,867
1161	ASSISTANT TO THE MAYOR	D 002	13209	42,349-137,207	4	482,800	3	386,411	-1	-96,389
1162	ASSISTANT TO THE MAYOR	D 002	06508	42,349-137,207	1	120,000	1	125,246		5,246
1163	ASSISTANT TO THE MAYOR	D 002	06508	42,349-137,207	1	120,000			-1	-120,000
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	42,349-137,207	3	405,000	4	490,546	1	85,546
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	42,349-137,207	1	150,000	1	157,590		7,590
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	42,349-137,207	1	55,000	1	57,783		2,783
1190	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	12	912,931	17	1,433,547	5	520,616
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	42,349-137,207	1	77,000	1	80,896		3,896
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	42,349-137,207	1	90,000	1	94,554		4,554
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	42,349-137,207	1	90,000	1	94,554		4,554
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	24	1,845,276	23	1,951,378	-1	106,102
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	42,349-137,207	1	50,000	1	52,530		2,530
1205	ASSISTANT TO CITY ADMIN	D 002	13202	42,349-137,207	1	54,000	1	56,732		2,732
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	131,955-131,955	1	120,000	1	126,072		6,072
1273	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	1	126,000			-1	-126,000
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	202,117	5	263,562	1	61,445
1285	PROJECT PLANNER (MA)	D 002	05481	-	2	108,468	2	109,887		1,419
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	-	5	177,937	6	216,917	1	38,980
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	6	498,963	5	419,838	-1	-79,125
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	60,435	2	63,493		3,058
1296	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	110,560	1	64,770	-1	-45,790
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	2	162,983	1	118,472	-1	-44,511
1328	SR PROJECT PLANNER (MA)	D 002	05482	-	4	275,856	4	283,586		7,730
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	-	13	633,792	15	794,477	2	160,685
1465	PRINCIPAL ADMINISTRATIVE	D 002	10124	38,205- 62,842	1	36,549	1	38,445		1,896
1522	PROJECT PLANNER (MA)	D 002	05481	-	4	233,341	4	245,148		11,807
1545	DEPUTY MAYOR	D 002	12940	1-168,700	1	168,700	1	177,236		8,536
1676	SECRETARY OFFICE OF THE M	D 002	05384	-	6	317,785	3	161,155	-3	-156,630
1677	SECRETARY	D 002	12851	-137,207	1	60,000	1	63,036		3,036
1735	DIRECTOR OF SCHEDULING	D 002	06649	42,349-137,207		54,000	1	52,530	1	-1,470
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	-	73	2,440,639	61	2,223,517	-12	-217,122
1812	CONFIDENTIAL AIDE (OFFICE	D 002	06516	30,000- 42,000	2	105,000	3	159,104	1	54,104
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	1	42,000	1	44,166		2,166
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	22	1,111,012	20	1,046,609	-2	-64,403
1975	ASSISTANT PROJECT PLANNER	D 002	06008	-	1	38,000			-1	-38,000
1990	SENIOR PROJECT PLANNER (M	D 002	05482	-	2	140,530	2	147,641		7,111
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	19,786- 39,950	1	58,724	1	61,696		2,972
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	42,349-137,207	1	70,000	1	73,542		3,542
2022	EXECUTIVE COOK (MA)	D 002	09989	42,349-137,207	1	65,000	1	68,289		3,289

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	39,154-156,000	3	254,000	3	232,183		-21,817
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	-	1	52,458	1	55,113		2,655
2042	RESEARCH PROJECTS COORDIN	D 002	60913	42,349-137,207	2	110,349	1	55,682	-1	-54,667
2100	DEPUTY MAYOR	D 002	12940	1-168,700	1	1	1	1		
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	42,349-137,207	1	118,480	1	124,475		5,995
2105	ASSISTANT DIRECTOR OF INT	D 002	05453	42,349-137,207			1	130,866	1	130,866
2106	ASSISTANT DIRECTOR OF INT	D 002	05455	42,349-137,207	2	260,000	1	141,831	-1	-118,169
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	42,349-137,207	2	110,000	3	184,905	1	74,905
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	42,349-137,207	4	290,000	3	241,026	-1	-48,974
2113	CALENDAR ASSISTANT	D 002	13252	33,808- 54,615	1	66,115	1	69,460		3,345
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	-	3	141,357	3	148,509		7,152
2120	MAYORAL OFFICE ASSISTANT	D 002	06405	-	1	130,000	1	151,578		21,578
2122	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	46,653	1	49,014		2,361
2125	SECRETARY OFFICE OF THE M	D 002	05384	-	5	225,374	6	269,778	1	44,404
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	42,349-137,207	1	71,378	1	126,072		54,694
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	1	90,000	1	138,680		48,680
2180	DEPUTY MAYOR	D 002	12940	1-168,700	1	168,700	1	177,236		8,536
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	42,349-137,207	9	750,149	9	801,723		51,574
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	162,781-162,781	8	686,999	6	543,071	-2	-143,928
2185	PRESS AND SPEECH AIDE (OF	D 002	05421	-	1	50,000	1	52,530		2,530
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	42,349-137,207	1	42,349	1	44,491		2,142
2230	COUNSEL TO THE MAYOR	D 002	30072	42,349-137,207	1	168,700	1	177,236		8,536
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	70,818	1	74,402		3,584
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	77,694	2	131,626	1	53,932
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	42,349-137,207	1	162,800	1	171,038		8,238
2280	OFFICE MACHINE AIDE	D 002	11702	23,920- 33,700	1	32,288	1	33,963		1,675
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	74,011	1	31,365	-1	-42,646
4100	COORDINATOR OF VETERANS A	D 002	06353	42,349-137,207	1	79,000	1	82,446		3,446
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	-	5	210,000	5	220,106		10,106
5125	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	69,074	1	72,569		3,495
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	30,623-156,000	2	185,000	1	125,000	-1	-60,000
6316	COMPUTER OPERATIONS MANAG	D 002	10074	27,734-156,000	6	535,245	5	439,085	-1	-96,160
6317	PROJECT COORD (E)	D 002	51792	42,349-137,207	1	57,000	1	59,884		2,884
	SUBTOTAL FOR OBJECT 001				285	17,451,390	268	17,566,766	-17	115,376
	POSITION SCHEDULE FOR U/A 020				285	17,451,390	268	17,566,766	-17	115,376

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,260		10,000		15,260-
		110	FOOD & FORAGE SUPPLIES		91,940		140,000		48,060
SUBTOTAL FOR SUPPLYS&MATL					117,200		150,000		32,800
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,700				7,700-
SUBTOTAL FOR PROPTY&EQUIP					7,700				7,700-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		68,960		10,000		58,960-
		432	LEASING OF DATA PROC EQUIP		8,875				8,875-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,680				9,680-
SUBTOTAL FOR OTHR SER&CHR					87,515		10,000		77,515-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,150			1-	5,150-
		612	OFFICE EQUIPMENT MAINTENANCE		330				330-
		622	TEMPORARY SERVICES		26,910		90,000		63,090
		624	CLEANING SERVICES	1	5,195			1-	5,195-
SUBTOTAL FOR CNTRCTL SVCS				2	37,585		90,000	2-	52,415
SUBTOTAL FOR BUDGET CODE 0218				2	250,000		250,000	2-	
BUDGET CODE: 0233 D/M FOR POLICY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,380		3,280		900
SUBTOTAL FOR SUPPLYS&MATL					2,380		3,280		900
30 PROPTY&EQUIP		337	BOOKS-OTHER		5,595		595		5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,595		595		5,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		300				300-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		600				600-
SUBTOTAL FOR OTHR SER&CHR					2,900		2,000		900-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,000		6,000		5,000
SUBTOTAL FOR CNTRCTL SVCS					1,000		6,000		5,000
SUBTOTAL FOR BUDGET CODE 0233					11,875		11,875		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,392				1,392-
SUBTOTAL FOR SUPPLYS&MATL					1,392				1,392-
SUBTOTAL FOR BUDGET CODE 0234					1,392				1,392-
BUDGET CODE: 0235 D/M FOR ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,830		6,000		3,170
		101	PRINTING SUPPLIES		27,229		35,000		7,771
		110	FOOD & FORAGE SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL					30,359		41,000		10,641
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,180				1,180-
		337	BOOKS-OTHER		240				240-
SUBTOTAL FOR PROPTY&EQUIP					1,420				1,420-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		125				125-
		412	RENTALS OF MISC.EQUIP		7,196		32,271		25,075
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR					11,321		36,271		24,950
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,100				2,100-
		612	OFFICE EQUIPMENT MAINTENANCE		18,800				18,800-
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615	PRINTING CONTRACTS		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	27,900	1	2,000		25,900-
SUBTOTAL FOR BUDGET CODE 0235				1	71,000	1	79,271		8,271
BUDGET CODE: 0236 PRINT SHOP									
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	70,000			1-	70,000-
SUBTOTAL FOR CNTRCTL SVCS				1	70,000			1-	70,000-
SUBTOTAL FOR BUDGET CODE 0236				1	70,000			1-	70,000-
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,340		22,050		19,710

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	199	DATA PROCESSING SUPPLIES		800				800-
SUBTOTAL FOR SUPPLYS&MATL				3,140		22,050		18,910
30 PROPTY&EQUIP	315	OFFICE EQUIPMENT		360				360-
	332	PURCH DATA PROCESSING EQUIPT		1,700				1,700-
	337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				3,060				3,060-
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		150				150-
	412	RENTALS OF MISC.EQUIP		5,300				5,300-
	451	NON OVERNIGHT TRVL EXP-GENERAL		850				850-
	453	OVERNIGHT TRVL EXP-GENERAL		650				650-
SUBTOTAL FOR OTHR SER&CHR				6,950				6,950-
60 CNTRCTL SVCS	615	PRINTING CONTRACTS		8,400				8,400-
	622	TEMPORARY SERVICES		500				500-
SUBTOTAL FOR CNTRCTL SVCS				8,900				8,900-
SUBTOTAL FOR BUDGET CODE 0290				22,050		22,050		
BUDGET CODE: 0292 ACCESS TO COVERAGE AND CARE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,775				25,775-
SUBTOTAL FOR SUPPLYS&MATL				25,775				25,775-
60 CNTRCTL SVCS	615	PRINTING CONTRACTS		1,725				1,725-
SUBTOTAL FOR CNTRCTL SVCS				1,725				1,725-
SUBTOTAL FOR BUDGET CODE 0292				27,500				27,500-
TOTAL FOR			4	453,817	1	363,196	3-	90,621-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		899		16,072		15,173
	117	POSTAGE		50				50-
SUBTOTAL FOR SUPPLYS&MATL				949		16,072		15,123

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		603				603-
	337	BOOKS-OTHER		52,480		1,000		51,480-
SUBTOTAL FOR PROPTY&EQUIP				53,083		1,000		52,083-
40 OTHR SER&CHR	403	OFFICE SERVICES		1,100				1,100-
	412	RENTALS OF MISC.EQUIP		2,372		4,672		2,300
	414	RENTALS - LAND BLDGS & STRUCTS		49,187		49,187		
	432	LEASING OF DATA PROC EQUIP		5,400				5,400-
	451	NON OVERNIGHT TRVL EXP-GENERAL		440		2,500		2,060
	452	NON OVERNIGHT TRVL EXP-SPECIAL		50				50-
SUBTOTAL FOR OTHR SER&CHR				58,549		56,359		2,190-
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		2,850				2,850-
SUBTOTAL FOR CNTRCTL SVCS				2,850				2,850-
SUBTOTAL FOR BUDGET CODE 0230				115,431		73,431		42,000-
TOTAL FOR COUNSEL TO THE MAYOR				115,431		73,431		42,000-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0269 VETERANS AFFAIRS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		291		501		210
	110	FOOD & FORAGE SUPPLIES		100				100-
	199	DATA PROCESSING SUPPLIES		15		215		200
SUBTOTAL FOR SUPPLYS&MATL				406		716		310
30 PROPTY&EQUIP	337	BOOKS-OTHER		250		50		200-
SUBTOTAL FOR PROPTY&EQUIP				250		50		200-
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		70				70-
	403	OFFICE SERVICES		75		695		620
	412	RENTALS OF MISC.EQUIP		2,337		1,217		1,120-
	451	NON OVERNIGHT TRVL EXP-GENERAL		40		500		460
SUBTOTAL FOR OTHR SER&CHR				2,522		2,412		110-
SUBTOTAL FOR BUDGET CODE 0269				3,178		3,178		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				3,178		3,178		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		2,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000		2,000		3,000-
30 PROPTY&EQUIP	337	BOOKS-OTHER		4,020				4,020-
SUBTOTAL FOR PROPTY&EQUIP				4,020				4,020-
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		100				100-
	432	LEASING OF DATA PROC EQUIP		3,900				3,900-
SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 0225				13,020		2,000		11,020-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				13,020		2,000		11,020-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0207 OFFICE OF EMERGENCY MGMT (USAR)								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		170,000				170,000-
SUBTOTAL FOR SUPPLYS&MATL				170,000				170,000-
SUBTOTAL FOR BUDGET CODE 0207				170,000				170,000-
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,210		8,000		790
	117	POSTAGE		2,650		3,000		350
SUBTOTAL FOR SUPPLYS&MATL				9,860		11,000		1,140
30 PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,950				2,950-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315	OFFICE EQUIPMENT		150				150-
		337	BOOKS-OTHER		39,100		10,000		29,100-
SUBTOTAL FOR PROPTY&EQUIP					42,200		10,000		32,200-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		85				85-
		402	TELEPHONE & OTHER COMMUNICATNS		17,439		17,439		
		403	OFFICE SERVICES		208,957		2,000		206,957-
		412	RENTALS OF MISC.EQUIP		350				350-
		414	RENTALS - LAND BLDGS & STRUCTS		329,725		329,725		
		417	ADVERTISING		15,100		32,000		16,900
		432	LEASING OF DATA PROC EQUIP		32,040		17,340		14,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
		453	OVERNIGHT TRVL EXP-GENERAL		28,700		28,700		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,800		5,000		1,200
SUBTOTAL FOR OTHR SER&CHR					640,596		436,604		203,992-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		1,700				1,700-
		615	PRINTING CONTRACTS		540		540		
		622	TEMPORARY SERVICES		1,200				1,200-
		671	TRAINING PRGM CITY EMPLOYEES		810				810-
SUBTOTAL FOR CNTRCTL SVCS					4,250		540		3,710-
SUBTOTAL FOR BUDGET CODE 0220					696,906		458,144		238,762-
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,629		17,163		8,534
		110	FOOD & FORAGE SUPPLIES		800				800-
		199	DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					12,429		20,163		7,734
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500		500		
		302	TELECOMMUNICATIONS EQUIPMENT		204				204-
		314	OFFICE FURITURE		2,500		2,500		
		315	OFFICE EQUIPMENT		2,770		2,770		
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		3,600		1,100		2,500-
		338	LIBRARY BOOKS		5,250		5,250		
SUBTOTAL FOR PROPTY&EQUIP					17,824		15,120		2,704-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		1,887		1,887		
		403	OFFICE SERVICES		14,908		708		14,200-
		412	RENTALS OF MISC.EQUIP		10,650		17,750		7,100
		417	ADVERTISING		1,100		1,100		
		432	LEASING OF DATA PROC EQUIP		12,130				12,130-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,091		2,091		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				49,766		30,536		19,230-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
		615	PRINTING CONTRACTS	1	6,200	1	20,400		14,200
		622	TEMPORARY SERVICES	1	8,800	1	8,800		
		678	PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		
		686	PROF SERV OTHER	1	1,100	1	1,100		
	SUBTOTAL FOR CNTRCTL SVCS			5	23,440	5	37,640		14,200
SUBTOTAL FOR BUDGET CODE 0240				5	103,459	5	103,459		
TOTAL FOR D/M FOR OPERATIONS				5	970,365	5	561,603		408,762-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,800		44,000		24,200
		117	POSTAGE		100				100-
		199	DATA PROCESSING SUPPLIES		450		1,500		1,050
	SUBTOTAL FOR SUPPLYS&MATL				20,350		45,500		25,150
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		300				300-
		302	TELECOMMUNICATIONS EQUIPMENT		6,400		5,000		1,400-
		315	OFFICE EQUIPMENT		2,400		5,500		3,100
		337	BOOKS-OTHER		65,880		1,800		64,080-
	SUBTOTAL FOR PROPTY&EQUIP				74,980		12,300		62,680-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		5,745		56,930		51,185
		432	LEASING OF DATA PROC EQUIP		43,700				43,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					49,945		57,430		7,485
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	2,495	1	2,495
		608	MAINT & REP GENERAL		2,550		2,000		550-
		612	OFFICE EQUIPMENT MAINTENANCE		600		6,000		5,400
		686	PROF SERV OTHER				3,000		3,000
SUBTOTAL FOR CNTRCTL SVCS					3,150	1	13,495	1	10,345
SUBTOTAL FOR BUDGET CODE 0227					148,425	1	128,725	1	19,700-
TOTAL FOR DIRECTOR OF COMMUNICATION					148,425	1	128,725	1	19,700-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF									
BUDGET CODE: 0214 Chief of Staff/Administration									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		41,155		41,155		
		100	SUPPLIES + MATERIALS - GENERAL		2,900		169,868		166,968
		101	PRINTING SUPPLIES		16,656		36,506		19,850
		110	FOOD & FORAGE SUPPLIES		11,000		22,232		11,232
		117	POSTAGE		5,944		17,844		11,900
		199	DATA PROCESSING SUPPLIES		12,500		11,500		1,000-
SUBTOTAL FOR SUPPLYS&MATL					90,155		299,105		208,950
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,210		5,000		1,790
		302	TELECOMMUNICATIONS EQUIPMENT		10,500		10,500		
		314	OFFICE FURITURE		3,491		3,491		
		315	OFFICE EQUIPMENT		847		28,500		27,653
		319	SECURITY EQUIPMENT		500				500-
		332	PURCH DATA PROCESSING EQUIPT		7,000		22,000		15,000
		337	BOOKS-OTHER		20,142		29,100		8,958
		338	LIBRARY BOOKS		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					46,690		99,591		52,901
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		905,788		905,788		
		400	CONTRACTUAL SERVICES-GENERAL		6,900		6,900		
		402	TELEPHONE & OTHER COMMUNICATNS		14,142		14,142		
		403	OFFICE SERVICES		11,436		39,436		28,000
		412	RENTALS OF MISC.EQUIP		30,600		82,500		51,900

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		413	RENTAL-DATA PROCESSING EQUIP		913		913		
		417	ADVERTISING		3,000		3,000		
	856001	42C	HEAT LIGHT & POWER		277,311		401,909		124,598
		423	HEAT LIGHT & POWER		155		155		
		432	LEASING OF DATA PROC EQUIP		42,740		42,740		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		31,000		23,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,268		27,268		25,000
		453	OVERNIGHT TRVL EXP-GENERAL		17,000		20,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		12,500		29,000		16,500
	SUBTOTAL FOR OTHR SER&CHR				1,332,753		1,604,751		271,998
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	4,000	1	4,000		
		612	OFFICE EQUIPMENT MAINTENANCE	6	16,000	6	22,000		6,000
		615	PRINTING CONTRACTS			1	3,000	1	3,000
		622	TEMPORARY SERVICES	1	2,750	1	34,750		32,000
		671	TRAINING PRGM CITY EMPLOYEES	1	4,790	1	26,000		21,210
		684	PROF SERV COMPUTER SERVICES			1	2,000	1	2,000
	SUBTOTAL FOR CNTRCTL SVCS			9	27,540	11	91,750	2	64,210
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,750		1,750		
		794	TRAINING CITY EMPLOYEES		250				250-
	SUBTOTAL FOR FXD MIS CHGS				2,000		1,750		250-
SUBTOTAL FOR BUDGET CODE 0214				9	1,499,138	11	2,096,947	2	597,809
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
40 OTHR SER&CHR	860001	40X	CONTRACTUAL SERVICES-GENERAL		4,035				4,035-
	SUBTOTAL FOR OTHR SER&CHR				4,035				4,035-
SUBTOTAL FOR BUDGET CODE 0298					4,035				4,035-
TOTAL FOR CHIEF OF STAFF				9	1,503,173	11	2,096,947	2	593,774
TOTAL FOR OFFICE OF THE MAYOR-OTPS				18	3,207,409	18	3,229,080		21,671

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,230,039	3,207,409	1,350,602	3,229,080	21,671
FINANCIAL PLAN SAVINGS		13,000-		13,000-	
APPROPRIATION		3,194,409		3,216,080	21,671

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,899,432	3,194,030	294,598
OTHER CATEGORICAL	28,892		28,892-
CAPITAL FUNDS - I.F.A.			
STATE	4,035		4,035-
FEDERAL - C.D.			
FEDERAL - OTHER	170,000		170,000-
INTRA-CITY SALES	92,050	22,050	70,000-
TOTAL	3,194,409	3,216,080	21,671

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Director & Administrative Services								
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,339,883	21	1,339,883		
SUBTOTAL FOR F/T SALARIED			21	1,339,883	21	1,339,883		
03 UNSALARIED	031	UNSALARIED		373,513		373,513		
SUBTOTAL FOR UNSALARIED				373,513		373,513		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		23,084		23,084		
	046	TERMINAL LEAVE		598,708		298,708		300,000-
	047	OVERTIME		599,541		599,541		
	061	SUPPER MONEY		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				1,230,333		930,333		300,000-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0401			21	2,943,729	21	2,643,729		300,000-
BUDGET CODE: 0461 IFA - Fin								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12		12			
SUBTOTAL FOR F/T SALARIED			12		12			
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		760,000		760,000		
SUBTOTAL FOR AMT TO SCHED				760,000		760,000		
SUBTOTAL FOR BUDGET CODE 0461			12	760,000	12	760,000		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			33	3,703,729	33	3,403,729		300,000-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R								
BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel								
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	1,950,222	35	1,950,222		
SUBTOTAL FOR F/T SALARIED			35	1,950,222	35	1,950,222		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0411				35	1,950,222	35	1,950,222		
BUDGET CODE: 0413 Tax Policy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,835,442	15	1,835,442		
SUBTOTAL FOR F/T SALARIED				15	1,835,442	15	1,835,442		
SUBTOTAL FOR BUDGET CODE 0413				15	1,835,442	15	1,835,442		
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS				50	3,785,664	50	3,785,664		
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001	FULL YEAR POSITIONS	61	3,273,082	61	3,273,082		
SUBTOTAL FOR F/T SALARIED				61	3,273,082	61	3,273,082		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,606		3,606		
SUBTOTAL FOR ADD GRS PAY					3,606		3,606		
SUBTOTAL FOR BUDGET CODE 0421				61	3,276,688	61	3,276,688		
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS				61	3,276,688	61	3,276,688		
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 Community Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	656,256	13	656,256		
SUBTOTAL FOR F/T SALARIED				13	656,256	13	656,256		
03 UNSALARIED		031	UNSALARIED		99,022		99,022		
SUBTOTAL FOR UNSALARIED					99,022		99,022		
04 ADD GRS PAY		046	TERMINAL LEAVE		20,000		20,000		
		047	OVERTIME		15,000		15,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					37,000		37,000		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		50,000		50,000		
SUBTOTAL FOR AMT TO SCHED					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0423				13	842,278	13	842,278		
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,619,870	32	1,619,870		
SUBTOTAL FOR F/T SALARIED				32	1,619,870	32	1,619,870		
SUBTOTAL FOR BUDGET CODE 0431				32	1,619,870	32	1,619,870		
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,267,431	16	1,267,431		
SUBTOTAL FOR F/T SALARIED				16	1,267,431	16	1,267,431		
SUBTOTAL FOR BUDGET CODE 0432				16	1,267,431	16	1,267,431		
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,120,786	50	3,120,786		
SUBTOTAL FOR F/T SALARIED				50	3,120,786	50	3,120,786		
SUBTOTAL FOR BUDGET CODE 0433				50	3,120,786	50	3,120,786		
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	106,293	2	106,293		
SUBTOTAL FOR F/T SALARIED				2	106,293	2	106,293		
04 ADD GRS PAY		047	OVERTIME						
		061	SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY									
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0451				2	106,293	2	106,293		
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,585,279	27	1,585,279		
SUBTOTAL FOR F/T SALARIED				27	1,585,279	27	1,585,279		
03 UNSALARIED		031	UNSALARIED		37,384		37,384		
SUBTOTAL FOR UNSALARIED					37,384		37,384		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,000		6,000		
		046	TERMINAL LEAVE		30,000		30,000		
		047	OVERTIME		30,000		30,000		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					67,000		67,000		
SUBTOTAL FOR BUDGET CODE 0462				27	1,689,663	27	1,689,663		
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET				140	8,646,321	140	8,646,321		
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,699,366	25	1,699,366		
SUBTOTAL FOR F/T SALARIED				25	1,699,366	25	1,699,366		
SUBTOTAL FOR BUDGET CODE 0441				25	1,699,366	25	1,699,366		
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK				25	1,699,366	25	1,699,366		
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS				309	21,111,768	309	20,811,768		300,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	309	21,111,768	309	20,811,768	300,000-
FINANCIAL PLAN SAVINGS	5-		5-		
APPROPRIATION	304	21,111,768	304	20,811,768	300,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,713,534	17,413,534	300,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,449,663	2,449,663	
STATE			
FEDERAL - C.D.	842,278	842,278	
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			
TOTAL	21,111,768	20,811,768	300,000-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1014	OFFICE MACHINE AIDE	D 019	11702	23,920- 33,700			1	26,500	1	26,500
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	162,781-162,781	1	162,800	1	171,038		8,238
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	162,781-162,781	1	140,000	1	147,084		7,084
1003	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	8	814,895	8	856,129		41,234
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	23	2,331,260	21	2,239,730	-2	-91,530
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	30	2,561,835	33	3,141,164	3	579,329
1006	ADMINISTRATIVE ACCOUNTANT	D 019	10001	33,000-156,000	1	88,193	1	92,656		4,463
1007	ADMINISTRATIVE ENGINEER	D 019	10015	39,154-156,000	1	89,753	1	94,295		4,542
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	5	506,333	5	531,954		25,621
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	38,205- 62,842	2	95,863	2	100,808		4,945
1010	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	186	9,220,752	177	9,359,629	-9	138,877
1011	STATISTICAL SECRETARY (OM	D 019	05363	33,649- 62,842	26	1,158,036	24	1,108,504	-2	-49,532
1013	CLERICAL AIDE	D 019	10250	23,920- 28,971	2	49,347	1	29,524	-1	-19,823
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	29,525- 44,319	1	30,633	1	32,183		1,550
1016	COMPUTER SPECIALIST (OPER	D 019	13622	62,169- 84,385	2	128,537	2	141,024		12,487
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	66,489- 96,620	1	67,825	1	71,298		3,473
1018	ASSOCIATE GRAPHIC ARTIST	D 019	91416	45,022- 66,637	1	55,558	1	58,370		2,812
	SUBTOTAL FOR OBJECT 001				291	17,501,620	281	18,201,890	-10	700,270
	POSITION SCHEDULE FOR U/A 040				291	17,501,620	281	18,201,890	-10	700,270

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0406 OTPS-OMB									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		101	PRINTING SUPPLIES		10,000		10,000		
		106	MOTOR VEHICLE FUEL		3,500		2,500		1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,700				2,700-
		117	POSTAGE		4,500		4,500		
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		7,500		7,500		
SUBTOTAL FOR SUPPLYS&MATL					61,543		57,843		3,700-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		314	OFFICE FURITURE		2,000		2,000		
		315	OFFICE EQUIPMENT		1,500		1,500		
		319	SECURITY EQUIPMENT		8,500		10,000		1,500
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		109,400		111,900		2,500
SUBTOTAL FOR PROPTY&EQUIP					131,900		135,900		4,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		374,395		374,395		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402	TELEPHONE & OTHER COMMUNICATNS		18,000		23,000		5,000
		403	OFFICE SERVICES		7,000		10,000		3,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,616,708		3,616,708		
		412	RENTALS OF MISC.EQUIP		112,375		115,000		2,625
		417	ADVERTISING		2,500		2,500		
	856001	42C	HEAT LIGHT & POWER		226,744		239,630		12,886
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		15,000		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR					4,398,722		4,412,233		13,511
50 SOCIAL SERV		543	SPEC ED FACIL INST FOST CARE		1,000				1,000-
SUBTOTAL FOR SOCIAL SERV					1,000				1,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	182,100	2	165,000		17,100-
		612	OFFICE EQUIPMENT MAINTENANCE	2	119,764	2	132,139		12,375

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		624	CLEANING SERVICES	1	76,600	1	76,600		
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	35,000		5,000
		681	PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
	SUBTOTAL FOR CNTRCTL SVCS			7	508,464	7	508,739		275
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,200		3,000		200-
	856001	79D	TRAINING CITY EMPLOYEES		2,400		2,400		
		794	TRAINING CITY EMPLOYEES		7,000		7,000		
	SUBTOTAL FOR FXD MIS CHGS				12,600		12,400		200-
	SUBTOTAL FOR BUDGET CODE 0406			7	5,114,229	7	5,127,115		12,886
BUDGET CODE: 0407 PLANNING AND MGMT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		199	DATA PROCESSING SUPPLIES		302		302		
	SUBTOTAL FOR SUPPLYS&MATL				802		802		
30 PROPTY&EQUIP		314	OFFICE FURITURE		753		753		
		315	OFFICE EQUIPMENT		250		250		
		332	PURCH DATA PROCESSING EQUIPT		18,101		18,101		
		337	BOOKS-OTHER		3,712		3,712		
	SUBTOTAL FOR PROPTY&EQUIP				22,816		22,816		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
		403	OFFICE SERVICES		4,000		4,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		111,113		111,113		
		417	ADVERTISING		64,000		64,000		
	856001	42C	HEAT LIGHT & POWER		6,113		6,113		
		432	LEASING OF DATA PROC EQUIP		100		100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
	SUBTOTAL FOR OTHR SER&CHR				200,550		200,550		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	624	2	624		
		624	CLEANING SERVICES	1	1,860	1	1,860		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400		
		686	PROF SERV OTHER	1	5,500	1	5,500		
	SUBTOTAL FOR CNTRCTL SVCS			5	9,384	5	9,384		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0407				5	233,552	5	233,552		
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,566		6,566		
		101	PRINTING SUPPLIES		6,323		6,323		
		117	POSTAGE		4,849		4,849		
		199	DATA PROCESSING SUPPLIES		4,598		4,598		
SUBTOTAL FOR SUPPLYS&MATL					22,336		22,336		
30 PROPTY&EQUIP		337	BOOKS-OTHER		13,942		13,942		
SUBTOTAL FOR PROPTY&EQUIP					13,942		13,942		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		9,268		9,268		
		402	TELEPHONE & OTHER COMMUNICATNS		4,122		4,122		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		99,111		99,111		
	856001	42C	HEAT LIGHT & POWER		5,543		5,543		
SUBTOTAL FOR OTHR SER&CHR					118,044		118,044		
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	2,318	1	2,318		
SUBTOTAL FOR CNTRCTL SVCS				1	2,318	1	2,318		
SUBTOTAL FOR BUDGET CODE 0408				1	156,640	1	156,640		
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,947		11,947		
		117	POSTAGE		8,000				8,000-
		199	DATA PROCESSING SUPPLIES		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL					25,947		17,947		8,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		1,100		1,100		
SUBTOTAL FOR PROPTY&EQUIP					6,769		6,769		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		368,124		368,124		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		417	ADVERTISING		14,500		14,500		
	856001	42C	HEAT LIGHT & POWER		28,394		28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		3,000		5,000-
	SUBTOTAL FOR OTHR SER&CHR				484,147		479,147		5,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	41,735	1	41,735		
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	6,533	1	6,533		
		686	PROF SERV OTHER	1	27,000	1	40,000		13,000
	SUBTOTAL FOR CNTRCTL SVCS			4	85,268	4	98,268		13,000
SUBTOTAL FOR BUDGET CODE 0409				4	602,131	4	602,131		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,537		2,537		
		101	PRINTING SUPPLIES		3,998		3,998		
		117	POSTAGE		2,728		2,728		
		199	DATA PROCESSING SUPPLIES		1,335		1,335		
	SUBTOTAL FOR SUPPLYS&MATL				10,598		10,598		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350		350		
		337	BOOKS-OTHER		2,571		2,571		
	SUBTOTAL FOR PROPTY&EQUIP				2,921		2,921		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		198,221		198,221		
	856001	42C	HEAT LIGHT & POWER		7,482		7,482		
	SUBTOTAL FOR OTHR SER&CHR				209,179		209,179		
60 CNTRCTL SVCS		624	CLEANING SERVICES		2,500		2,500		
	SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0410					225,198		225,198		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES				17	6,331,750	17	6,344,636		12,886

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS				17	6,331,750	17	6,344,636		12,886

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,136,572	6,331,750	5,149,458	6,344,636	12,886
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,331,750		6,344,636	12,886

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,114,229	5,127,115	12,886
OTHER CATEGORICAL	381,838	381,838	
CAPITAL FUNDS - I.F.A.	602,131	602,131	
STATE			
FEDERAL - C.D.	233,552	233,552	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,331,750	6,344,636	12,886

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	672,370	17	672,370		
SUBTOTAL FOR F/T SALARIED				17	672,370	17	672,370		
03 UNSALARIED		031	UNSALARIED		52,837		52,837		
SUBTOTAL FOR UNSALARIED					52,837		52,837		
SUBTOTAL FOR BUDGET CODE 0501				17	725,207	17	725,207		
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	10,762			1-	10,762-
SUBTOTAL FOR F/T SALARIED				1	10,762			1-	10,762-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		2,798				2,798-
SUBTOTAL FOR FRINGE BENES					2,798				2,798-
SUBTOTAL FOR BUDGET CODE 0505				1	13,560			1-	13,560-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	64,875			1-	64,875-
SUBTOTAL FOR F/T SALARIED				1	64,875			1-	64,875-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		16,868				16,868-
SUBTOTAL FOR FRINGE BENES					16,868				16,868-
SUBTOTAL FOR BUDGET CODE 0506				1	81,743			1-	81,743-
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	68,184			1-	68,184-
SUBTOTAL FOR F/T SALARIED				1	68,184			1-	68,184-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		17,728				17,728-
SUBTOTAL FOR FRINGE BENES					17,728				17,728-
SUBTOTAL FOR BUDGET CODE 0511				1	85,912			1-	85,912-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	19,985			1-	19,985-
SUBTOTAL FOR F/T SALARIED				1	19,985			1-	19,985-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		5,195				5,195-
SUBTOTAL FOR FRINGE BENES					5,195				5,195-
SUBTOTAL FOR BUDGET CODE 0512				1	25,180			1-	25,180-
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	242,000	3	242,000		
SUBTOTAL FOR F/T SALARIED				3	242,000	3	242,000		
SUBTOTAL FOR BUDGET CODE 0519				3	242,000	3	242,000		
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,353,358	23	1,353,358		
SUBTOTAL FOR F/T SALARIED				23	1,353,358	23	1,353,358		
SUBTOTAL FOR BUDGET CODE 0521				23	1,353,358	23	1,353,358		
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	37,000			1-	37,000-
SUBTOTAL FOR F/T SALARIED				1	37,000			1-	37,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		13,000				13,000-
SUBTOTAL FOR FRINGE BENES					13,000				13,000-
SUBTOTAL FOR BUDGET CODE 0522				1	50,000			1-	50,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR				48	2,576,960	43	2,320,565	5-	256,395-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS				48	2,576,960	43	2,320,565	5-	256,395-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	48	2,576,960	43	2,320,565	256,395-
FINANCIAL PLAN SAVINGS	1-	58,897	1-	58,897	
APPROPRIATION	47	2,635,857	42	2,379,462	256,395-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,137,462	2,137,462	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,000	242,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	256,395		256,395-
INTRA-CITY SALES			
TOTAL	2,635,857	2,379,462	256,395-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1806	EXEC ASST TO THE COORD OF	D 002	09840	42,349-137,207			1	59,740	1	59,740
*1810	MAYORAL OFFICE ASSISTANT	D 002	06405	-	1	45,000	1	45,900		900
1205	COUNSEL (OFFICE FOR CRIMI	D 002	09743	42,349-137,207	1	75,000	3	285,843	2	210,843
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	-			1	42,840	1	42,840
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	162,781-162,781	2	162,453	2	170,673		8,220
1805	EXEC ASST TO THE COORD OF	D 002	09840	42,349-137,207	1	71,500			-1	-71,500
2171	COORDINATOR OF CRIMINAL J	D 002	05040	162,781-162,781	1	162,800	1	171,038		8,238
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	7	370,932	4	216,651	-3	-154,281
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	2	99,387	2	104,324		4,937
2276	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	1	29,799	1	31,347		1,548
5035	DEPUTY DIRECTOR, CRIMINAL	D 002	05449	42,349-137,207	1	114,571	1	120,368		5,797
5060	GRANT COORDINATOR (OFFICE	D 002	09717	33,948- 46,846	1	37,000	1	32,500		-4,500
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	2	235,850	2	187,781		-48,069
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	-	6	196,519	4	134,449	-2	-62,070
6006	SENIOR MANAGEMENT CONSULT	D 002	12635	42,349-137,207	1	84,868	1	89,162		4,294
6030	COMMUNITY ASSOCIATE	D 002	56057	26,998- 42,839	4	133,943	4	140,720		6,777
6033	COMMUNITY ASSISTANT	D 002	56056	22,907- 28,331	1	28,331	1	29,765		1,434
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	7	190,641	7	200,329		9,688
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	72,134	2	75,784		3,650
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	30,623-156,000			2	210,120	2	210,120
	SUBTOTAL FOR OBJECT 001				41	2,110,728	41	2,349,334		238,606
	POSITION SCHEDULE FOR U/A 050				41	2,110,728	41	2,349,334		238,606

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,580		2,800		220
SUBTOTAL FOR SUPPLYS&MATL					2,580		2,800		220
30 PROPTY&EQUIP		337	BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000		2,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		3,900		8,500		4,600
		432	LEASING OF DATA PROC EQUIP		4,600				4,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		220				220-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,306		2,306		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					15,026		14,806		220-
SUBTOTAL FOR BUDGET CODE 0501					19,606		19,606		
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		225,000				225,000-
SUBTOTAL FOR CNTRCTL SVCS					225,000				225,000-
SUBTOTAL FOR BUDGET CODE 0503					225,000				225,000-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1				1-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,999				5,999-
SUBTOTAL FOR OTHR SER&CHR					6,000				6,000-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		229,691				229,691-
		686	PROF SERV OTHER	1	3,700			1-	3,700-
SUBTOTAL FOR CNTRCTL SVCS				1	233,391			1-	233,391-
SUBTOTAL FOR BUDGET CODE 0506				1	239,391			1-	239,391-
BUDGET CODE: 0509 CASES Exit Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		311,933				311,933-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					311,933				311,933-
SUBTOTAL FOR BUDGET CODE 0509					311,933				311,933-
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		211,771				211,771-
SUBTOTAL FOR CNTRCTL SVCS					211,771				211,771-
SUBTOTAL FOR BUDGET CODE 0512					211,771				211,771-
BUDGET CODE: 0513 VAWA - SAFE HAVENS									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		13,494				13,494-
SUBTOTAL FOR OTHR SER&CHR					13,494				13,494-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		259,158				259,158-
SUBTOTAL FOR CNTRCTL SVCS					259,158				259,158-
SUBTOTAL FOR BUDGET CODE 0513					272,652				272,652-
BUDGET CODE: 0515 Byrne Grant for DNA Case Tracking									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		749				749-
SUBTOTAL FOR PROPTY&EQUIP					749				749-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		700				700-
SUBTOTAL FOR OTHR SER&CHR					700				700-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		70,903				70,903-
SUBTOTAL FOR CNTRCTL SVCS					70,903				70,903-
SUBTOTAL FOR BUDGET CODE 0515					72,352				72,352-
BUDGET CODE: 0519 CJC DataShare Program									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		220				220-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,780		8,000		220
SUBTOTAL FOR OTHR SER&CHR					8,000		8,000		
SUBTOTAL FOR BUDGET CODE 0519					8,000		8,000		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0520 SEXUAL ASSAULT RESPONSE TEAM									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,100				3,100-
SUBTOTAL FOR PROPTY&EQUIP					3,100				3,100-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		395,900				395,900-
SUBTOTAL FOR OTHR SER&CHR					395,900				395,900-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		532,375				532,375-
SUBTOTAL FOR CNTRCTL SVCS					532,375				532,375-
SUBTOTAL FOR BUDGET CODE 0520					931,375				931,375-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				45,000		45,000
SUBTOTAL FOR CNTRCTL SVCS							45,000		45,000
SUBTOTAL FOR BUDGET CODE 0521							45,000		45,000
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0522					25,000				25,000-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		688		2,688		2,000
		110	FOOD & FORAGE SUPPLIES		900				900-
		117	POSTAGE				1,741		1,741
SUBTOTAL FOR SUPPLYS&MATL					1,588		4,429		2,841
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		915				915-
		314	OFFICE FURITURE		100				100-
		337	BOOKS-OTHER		47,191		2,000		45,191-
SUBTOTAL FOR PROPTY&EQUIP					48,206		2,000		46,206-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,349		1,349		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		412	RENTALS OF MISC.EQUIP				6,000		6,000
		417	ADVERTISING		450				450-
		432	LEASING OF DATA PROC EQUIP		25,885		15,700		10,185-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		1,000		700
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		1,000		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				29,984		27,049		2,935-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,700	1	3,000		1,300
		622	TEMPORARY SERVICES	1	365	1	365		
	SUBTOTAL FOR CNTRCTL SVCS			2	2,065	2	3,365		1,300
	SUBTOTAL FOR BUDGET CODE 0531			2	81,843	2	36,843		45,000-
BUDGET CODE: 0533 VSA-CD									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1	3,614,257		
	SUBTOTAL FOR CNTRCTL SVCS			1	3,614,257	1	3,614,257		
	SUBTOTAL FOR BUDGET CODE 0533			1	3,614,257	1	3,614,257		
BUDGET CODE: 0546 BAIL FUND									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		67,830				67,830-
	SUBTOTAL FOR CNTRCTL SVCS				67,830				67,830-
	SUBTOTAL FOR BUDGET CODE 0546				67,830				67,830-
BUDGET CODE: 0553 CASES-COMMUNITY DEVELOPMENT									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	219,870	1	219,870		
	SUBTOTAL FOR CNTRCTL SVCS			1	219,870	1	219,870		
	SUBTOTAL FOR BUDGET CODE 0553			1	219,870	1	219,870		
	TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	6,300,880	4	3,943,576	1-	2,357,304-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS				5	6,300,880	4	3,943,576	1-	2,357,304-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		6,300,880		3,943,576	2,357,304-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,300,880		3,943,576	2,357,304-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	101,449	101,449	
OTHER CATEGORICAL	67,830		67,830-
CAPITAL FUNDS - I.F.A.	8,000	8,000	
STATE			
FEDERAL - C.D.	3,834,127	3,834,127	
FEDERAL - OTHER	2,289,474		2,289,474-
INTRA-CITY SALES			
TOTAL	6,300,880	3,943,576	2,357,304-

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	39	1,722,332	41	1,912,332	2	190,000
SUBTOTAL FOR F/T SALARIED			39	1,722,332	41	1,912,332	2	190,000
03 UNSALARIED	031	UNSALARIED		4,455		4,455		
SUBTOTAL FOR UNSALARIED				4,455		4,455		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		581		581		
	042	LONGEVITY DIFFERENTIAL		4,977		4,977		
	047	OVERTIME		541		50,541		50,000
	061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				6,599		56,599		50,000
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		104,135		204,135		100,000
	053	AMOUNT TO BE SCHEDULED-PS		1,987		1,987		
SUBTOTAL FOR AMT TO SCHED				106,122		206,122		100,000
SUBTOTAL FOR BUDGET CODE 0601			39	1,839,508	41	2,179,508	2	340,000
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	39	1,545,358	39	1,545,358		
SUBTOTAL FOR F/T SALARIED			39	1,545,358	39	1,545,358		
03 UNSALARIED	031	UNSALARIED		98,905		98,905		
SUBTOTAL FOR UNSALARIED				98,905		98,905		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580		
	042	LONGEVITY DIFFERENTIAL		6,058		6,058		
	047	OVERTIME		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				7,838		7,838		
SUBTOTAL FOR BUDGET CODE 0602			39	1,652,101	39	1,652,101		
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	40,050	1	40,050		
SUBTOTAL FOR F/T SALARIED			1	40,050	1	40,050		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		7,342		7,342		
SUBTOTAL FOR UNSALARIED					7,342		7,342		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		6,375		6,375		
SUBTOTAL FOR AMT TO SCHED					6,375		6,375		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		14,233		14,233		
SUBTOTAL FOR FRINGE BENES					14,233		14,233		
SUBTOTAL FOR BUDGET CODE 0603				1	68,000	1	68,000		
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	416,193	11	416,193		
SUBTOTAL FOR F/T SALARIED				11	416,193	11	416,193		
03 UNSALARIED		031	UNSALARIED		29,127		29,127		
SUBTOTAL FOR UNSALARIED					29,127		29,127		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,145		2,145		
		047	OVERTIME		2,065		2,065		
SUBTOTAL FOR ADD GRS PAY					4,210		4,210		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		43,418		43,418		
SUBTOTAL FOR AMT TO SCHED					43,418		43,418		
SUBTOTAL FOR BUDGET CODE 0607				11	492,948	11	492,948		
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	204,321	7	204,321		
SUBTOTAL FOR F/T SALARIED				7	204,321	7	204,321		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,274		4,274		
		047	OVERTIME		2,164		2,164		
SUBTOTAL FOR ADD GRS PAY					6,438		6,438		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		13,876		13,876		
SUBTOTAL FOR AMT TO SCHED					13,876		13,876		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		60,227		60,227		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES					60,227		60,227		
SUBTOTAL FOR BUDGET CODE 0608				7	284,862	7	284,862		
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	575,274	17	575,274		
SUBTOTAL FOR F/T SALARIED				17	575,274	17	575,274		
03 UNSALARIED		031	UNSALARIED		34,760		34,760		
SUBTOTAL FOR UNSALARIED					34,760		34,760		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,584		1,584		
		047	OVERTIME		16,239		16,239		
SUBTOTAL FOR ADD GRS PAY					17,823		17,823		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		35,536		35,536		
SUBTOTAL FOR AMT TO SCHED					35,536		35,536		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		95,721		95,721		
SUBTOTAL FOR FRINGE BENES					95,721		95,721		
SUBTOTAL FOR BUDGET CODE 0610				17	759,114	17	759,114		
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	422,222	9	422,222		
SUBTOTAL FOR F/T SALARIED				9	422,222	9	422,222		
03 UNSALARIED		031	UNSALARIED		24,167		24,167		
SUBTOTAL FOR UNSALARIED					24,167		24,167		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		7,312		7,312		
SUBTOTAL FOR AMT TO SCHED					7,312		7,312		
SUBTOTAL FOR BUDGET CODE 0611				9	453,701	9	453,701		
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	136,908	5	136,908		
SUBTOTAL FOR F/T SALARIED				5	136,908	5	136,908		

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		6,296		6,296		
SUBTOTAL FOR UNSALARIED				6,296		6,296		
04 ADD GRS PAY	047	OVERTIME		5,410		5,410		
SUBTOTAL FOR ADD GRS PAY				5,410		5,410		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		3,457		3,457		
SUBTOTAL FOR AMT TO SCHED				3,457		3,457		
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		31,144		31,144		
SUBTOTAL FOR FRINGE BENES				31,144		31,144		
SUBTOTAL FOR BUDGET CODE 0612			5	183,215	5	183,215		
BUDGET CODE: 0620 MBF to Reimburse City Funds								
01 F/T SALARIED	001	FULL YEAR POSITIONS		97,087		97,087		
SUBTOTAL FOR F/T SALARIED				97,087		97,087		
SUBTOTAL FOR BUDGET CODE 0620				97,087		97,087		
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds								
01 F/T SALARIED	001	FULL YEAR POSITIONS		270,721		270,721		
SUBTOTAL FOR F/T SALARIED				270,721		270,721		
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721		
BUDGET CODE: 0622 NYCHA to Reimburse City Funds								
01 F/T SALARIED	001	FULL YEAR POSITIONS		89,467		96,292		6,825
SUBTOTAL FOR F/T SALARIED				89,467		96,292		6,825
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		25,498				25,498-
SUBTOTAL FOR FRINGE BENES				25,498				25,498-
SUBTOTAL FOR BUDGET CODE 0622				114,965		96,292		18,673-
BUDGET CODE: 0625 NYCHA - EAP								

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		88,419				88,419-
SUBTOTAL FOR F/T SALARIED					88,419				88,419-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		25,199				25,199-
SUBTOTAL FOR FRINGE BENES					25,199				25,199-
SUBTOTAL FOR BUDGET CODE 0625					113,618				113,618-
TOTAL FOR OFFICE OF LABOR RELATIONS				128	6,329,840	130	6,537,549	2	207,709
TOTAL FOR OFF OF LABOR RELATIONS-PS				128	6,329,840	130	6,537,549	2	207,709

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	128	6,329,840	130	6,537,549	207,709
FINANCIAL PLAN SAVINGS	10	371,176	10	371,176	
APPROPRIATION	138	6,701,016	140	6,908,725	207,709

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,809,434	5,149,434	340,000
OTHER CATEGORICAL	1,823,582	1,691,291	132,291-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	6,701,016	6,908,725	207,709

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 45,138			1	39,591	1	39,591
*4110	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	28,103	1	29,525		1,422
1002	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 74,118	1	43,919	1	46,142		2,223
1003	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	2	106,643	2	108,162		1,519
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	1	23,534	1	24,725		1,191
1007	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	1	45,441	1	47,740		2,299
1008	ADM S/ANALYST	D 214	10026	33,000-156,000	2	145,570	2	156,117		10,547
1110	STAFF ANALYST	D 214	12626	43,612- 56,401			1	27,313	1	27,313
1115	DIRECTOR OF MUNICIPAL LAB	D 214	13339	42,349-137,207	1	162,800	1	171,038		8,238
1183	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	161,278	1	169,438		8,160
1235	COUNSEL (OMLR)	D 214	30159	42,349-137,207	1	125,000	1	130,313		5,313
1255	001FULL YEAR POSITIONS	D 214	13338	42,349-137,207	1	116,532	1	122,429		5,897
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	33,000-156,000	3	148,264	3	161,163		12,899
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	42,349-137,207	3	266,780	3	295,878		29,098
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	42,349-137,207	1	61,015	2	172,480	1	111,465
1320	001FULL YEAR POSITIONS	D 214	30158	42,349-137,207	1	105,000			-1	-105,000
1455	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 74,118	1	34,451	1	36,195		1,744
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	5	194,281	6	247,755	1	53,474
1617	STAFF ANALYST	D 214	12626	43,612- 56,401	2	80,485	2	84,689		4,204
1719	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	1	31,633			-1	-31,633
1873	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	3	103,839	3	102,980		-859
1900	WORD PROCESSOR	D 214	10302	24,725- 41,592	2	68,573	2	78,470		9,897
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	36,063- 40,228	5	273,814	6	399,939	1	126,125
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	42,349-137,207	1	101,786	1	113,353		11,567
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	33,000-156,000	2	147,268	2	154,720		7,452
2005	COMPREHENSIVE HEALTH	D 214	56067	28,000- 36,654	1	42,816	1	44,982		2,166
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	4	182,942	4	192,292		9,350
2030	C/A	D 214	10251	20,095- 44,319	12	388,033	11	378,540	-1	-9,493
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	3	77,563	3	81,608		4,045
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	33,000-156,000	1	97,344	1	108,406		11,062
2058	ADMINISTRATIVE AUDITOR OF	D 214	10008	39,154-156,000	1	51,125	1	53,712		2,587
2059	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 74,118	2	99,485	2	104,519		5,034
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	36,858- 48,140	3	116,158	3	122,092		5,934
2062	*ASSISTANT ACCOUNTANT	D 214	40505	32,634- 40,881	1	31,576	1	33,214		1,638
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	45,444- 63,220	2	93,184	2	97,900		4,716
2078	SECRETARY	D 214	10252	23,920- 44,319	1	45,011	1	47,335		2,324
2096	INSURANCE ADVISER (HEALTH	D 214	40236	37,764- 51,076	2	79,696	2	83,729		4,033
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 42,839	1	29,306	1	30,789		1,483
2099	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	29,306	1	30,829		1,523
2100	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	72,303	1	80,519		8,216
3000	*ADMINISTARTIVE STAFF ANA	D 214	10026	33,000-156,000	1	52,791	1	55,463		2,672

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	2	89,796	2	94,471		4,675
3011	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	2	65,342	1	32,467	-1	-32,875
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	54,031- 79,096	1	68,563	1	72,032		3,469
3025	COMPUTER PROGRAMMER ANALY	D 214	13651	41,566- 59,080	1	41,818			-1	-41,818
3050	*WORD PROCESSOR (LEVEL 1	D 214	10302	24,725- 41,592	1	84,000	1	88,250		4,250
4004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	1	36,549	1	38,445		1,896
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	37,764- 51,076	3	156,520	3	170,961		14,441
4020	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	1	43,255	1	45,444		2,189
4021	COMPUTER PROGRAMMER ANALY	D 214	13651	41,566- 59,080	1	33,257	1	34,956		1,699
5001	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	106,506	1	117,490		10,984
5002	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 74,118	1	73,750	1	77,482		3,732
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	7	351,441	7	360,975		9,534
5006	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	43,255	1	45,444		2,189
6002	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	30,903			-1	-30,903
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 45,138	6	268,227	6	292,100		23,873
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	36,063- 40,228	1	43,919	1	46,142		2,223
8001	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	57,325	1	60,226		2,901
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	2	81,700	2	95,115		13,415
9000	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319			2	50,297	2	50,297
	SUBTOTAL FOR OBJECT 001				113	5,740,774	114	6,188,381	1	447,607
	POSITION SCHEDULE FOR U/A 061				113	5,740,774	114	6,188,381	1	447,607

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0606 EAP Project Liberty									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		630				630-
SUBTOTAL FOR OTHR SER&CHR					630				630-
SUBTOTAL FOR BUDGET CODE 0606					630				630-
BUDGET CODE: 0615 Teacher's Retirement Systerm									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,170				10,170-
SUBTOTAL FOR OTHR SER&CHR					10,170				10,170-
SUBTOTAL FOR BUDGET CODE 0615					10,170				10,170-
TOTAL FOR					10,800				10,800-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100	SUPPLIES + MATERIALS - GENERAL		4,500		6,000		1,500
		101	PRINTING SUPPLIES		1,800		800		1,000-
		199	DATA PROCESSING SUPPLIES		605		966		361
SUBTOTAL FOR SUPPLYS&MATL					15,858		16,719		861
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		314	OFFICE FURITURE		494		494		
		315	OFFICE EQUIPMENT		1,000		1,000		
		337	BOOKS-OTHER		2,856		3,856		1,000
SUBTOTAL FOR PROPTY&EQUIP					5,350		6,350		1,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,385		5,000		385-
		403	OFFICE SERVICES		15,860		8,000		7,860-
		412	RENTALS OF MISC.EQUIP		25,745		12,324		13,421-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,257		5,000		3,743
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					49,247		31,324		17,923-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,500	1	1,500		
		686	PROF SERV OTHER	1	1,978	1	75,818		73,840
SUBTOTAL FOR CNTRCTL SVCS				2	3,478	2	77,318		73,840
SUBTOTAL FOR BUDGET CODE 0602				2	73,933	2	131,711		57,778
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100	SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		101	PRINTING SUPPLIES		700		700		
		106	MOTOR VEHICLE FUEL		1,000		1,000		
		117	POSTAGE		100		100		
		199	DATA PROCESSING SUPPLIES		627		627		
SUBTOTAL FOR SUPPLYS&MATL					20,874		20,874		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,053		1,053		
		302	TELECOMMUNICATIONS EQUIPMENT		832		832		
		314	OFFICE FURITURE		310		310		
		315	OFFICE EQUIPMENT		1,190		1,190		
		337	BOOKS-OTHER		49,771		16,850		32,921-
SUBTOTAL FOR PROPTY&EQUIP					53,156		20,235		32,921-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		400	CONTRACTUAL SERVICES-GENERAL		1,258		10,592		9,334
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		18,259		10,000		8,259-
		412	RENTALS OF MISC.EQUIP		48,019		8,900		39,119-
		414	RENTALS - LAND BLDGS & STRUCTS		1,501,362		1,501,362		
		417	ADVERTISING		1,724		500		1,224-
		427	DATA PROCESSING SERVICES		1,321		5,000		3,679
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		75,000		75,000		
SUBTOTAL FOR OTHR SER&CHR					1,725,453		1,689,864		35,589-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,358	1	1,358		
		622	TEMPORARY SERVICES	1	24,840	1	20,000		4,840-
		624	CLEANING SERVICES	1	34,294	1	28,228		6,066-
		682	PROF SERV LEGAL SERVICES			2	15,000	2	15,000

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER	1	160,924	1	130,924		30,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	221,416	6	195,510	2	25,906-
		SUBTOTAL FOR BUDGET CODE 0604		4	2,020,899	6	1,926,483	2	94,416-
BUDGET CODE: 0607 PACES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL			1,500		1,500		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		220		220		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		500		500		
		SUBTOTAL FOR PROPTY&EQUIP			1,220		1,220		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		280		280		
		403	OFFICE SERVICES		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		31,186		37,824		6,638
		SUBTOTAL FOR OTHR SER&CHR			31,866		38,504		6,638
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	662	1	662		
		686	PROF SERV OTHER	1	300	1	300		
		SUBTOTAL FOR CNTRCTL SVCS		2	962	2	962		
		SUBTOTAL FOR BUDGET CODE 0607		2	35,548	2	42,186		6,638
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		38,208				38,208-
		SUBTOTAL FOR OTHR SER&CHR			38,208				38,208-
60 CNTRCTL SVCS		686	PROF SERV OTHER		141,282				141,282-
		SUBTOTAL FOR CNTRCTL SVCS			141,282				141,282-
		SUBTOTAL FOR BUDGET CODE 0618			179,490				179,490-
BUDGET CODE: 0625 NYCHA - EAP									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		86,382				86,382-
		SUBTOTAL FOR OTHR SER&CHR			86,382				86,382-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0625					86,382				86,382-
TOTAL FOR OFFICE OF LABOR RELATIONS				8	2,396,252	10	2,100,380	2	295,872-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS				8	2,407,052	10	2,100,380	2	306,672-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,887	2,407,052	94,887	2,100,380	306,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,407,052		2,100,380	306,672-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,064,835	2,034,835	30,000-
OTHER CATEGORICAL	342,217	65,545	276,672-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,407,052	2,100,380	306,672-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0710 NYC COMM TO THE U N									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	434,485	10	434,485		
SUBTOTAL FOR F/T SALARIED				10	434,485	10	434,485		
SUBTOTAL FOR BUDGET CODE 0710				10	434,485	10	434,485		
BUDGET CODE: 0713 Parking Ticket Collection									
01 F/T SALARIED		001	FULL YEAR POSITIONS		100,000				100,000-
SUBTOTAL FOR F/T SALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0713					100,000				100,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				10	534,485	10	434,485		100,000-
TOTAL FOR NYC COMM TO THE UN-PS				10	534,485	10	434,485		100,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10	534,485	10	434,485	100,000-
FINANCIAL PLAN SAVINGS		13,216		13,216	
APPROPRIATION	10	547,701	10	447,701	100,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	447,701	447,701	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	100,000		100,000-
TOTAL	547,701	447,701	100,000-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1346	ADMINISTRATIVE BUSINESS P	D 002	10009	42,349-137,207	1	61,662	1	64,782		3,120
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	1	97,626	2	215,552	1	117,926
1350	SECRETARY (OFFICE OF THE	D 002	05384	-	1	37,760	1	36,000		-1,760
1355	STAFF ASSISTANT (OFFICE O	D 002	06393	-	1	59,757	1	71,441		11,684
1360	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	1	62,315			-1	-62,315
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	-	3	111,565	3	110,730		-835
	SUBTOTAL FOR OBJECT 001				8	430,685	8	498,505		67,820
	POSITION SCHEDULE FOR U/A 070				8	430,685	8	498,505		67,820

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0714 NYC COMM TO THE U N									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,398		9,102		4,704
		101	PRINTING SUPPLIES		200		200		
		110	FOOD & FORAGE SUPPLIES		600				600-
		117	POSTAGE		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		100		100		
SUBTOTAL FOR SUPPLYS&MATL					6,798		10,902		4,104
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		204		100		104-
		315	OFFICE EQUIPMENT		710		710		
		332	PURCH DATA PROCESSING EQUIPT		100		100		
		337	BOOKS-OTHER		1,150		150		1,000-
SUBTOTAL FOR PROPTY&EQUIP					2,164		1,060		1,104-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		143		143		
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		500		1,500-
		403	OFFICE SERVICES		1,300		1,300		
		412	RENTALS OF MISC.EQUIP				4,600		4,600
		414	RENTALS - LAND BLDGS & STRUCTS		114,900		114,900		
		417	ADVERTISING		1,400				1,400-
		432	LEASING OF DATA PROC EQUIP		4,700				4,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		343		343		
SUBTOTAL FOR OTHR SER&CHR					124,786		121,786		3,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	280	1	280		
		622	TEMPORARY SERVICES	1	200	1	200		
		660	ECONOMIC DEVELOPMENT	1	63	1	63		
		671	TRAINING PRGM CITY EMPLOYEES	1	52	1	52		
SUBTOTAL FOR CNTRCTL SVCS				4	595	4	595		
SUBTOTAL FOR BUDGET CODE 0714				4	134,343	4	134,343		
BUDGET CODE: 0715 U.N. COMMISSION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,600				8,600-
SUBTOTAL FOR SUPPLYS&MATL					8,600				8,600-
40 OTHR SER&CHR		432	LEASING OF DATA PROC EQUIP		450				450-
SUBTOTAL FOR OTHR SER&CHR					450				450-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0715					9,050				9,050-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				4	143,393	4	134,343		9,050-
TOTAL FOR NYC COMM TO THE UN-OTPS				4	143,393	4	134,343		9,050-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		143,393		134,343	9,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,393		134,343	9,050-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	134,343	134,343	
OTHER CATEGORICAL	9,050		9,050-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,393	134,343	9,050-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 MO-Disabilities-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	66,568	1	66,568		
SUBTOTAL FOR F/T SALARIED				1	66,568	1	66,568		
SUBTOTAL FOR BUDGET CODE 2617				1	66,568	1	66,568		
TOTAL FOR				1	66,568	1	66,568		
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	173,280	4	173,280		
SUBTOTAL FOR F/T SALARIED				4	173,280	4	173,280		
SUBTOTAL FOR BUDGET CODE 2610				4	173,280	4	173,280		
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	124,044	3	124,044		
SUBTOTAL FOR F/T SALARIED				3	124,044	3	124,044		
SUBTOTAL FOR BUDGET CODE 2613				3	124,044	3	124,044		
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	54,565	1	54,565		
SUBTOTAL FOR F/T SALARIED				1	54,565	1	54,565		
SUBTOTAL FOR BUDGET CODE 2615				1	54,565	1	54,565		
TOTAL FOR D/M FOR HUMAN SVC				8	351,889	8	351,889		
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS				9	418,457	9	418,457		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9	418,457	9	418,457	
FINANCIAL PLAN SAVINGS		7,094		7,094	
APPROPRIATION	9	425,551	9	425,551	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,270	178,270	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	68,672	68,672	
STATE			
FEDERAL - C.D.	178,609	178,609	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	425,551	425,551	

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1549	COUNSEL (MAYOR'S OFFICE O	D 002	05491	33,339- 50,734			1	59,276	1	59,276
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	59,280	2	62,279		2,999
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	-	1	24,000	1	25,084		1,084
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	122,959	2	129,180		6,221
1877	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	1	90,000	1	94,554		4,554
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	64,010	2	67,250		3,240
	SUBTOTAL FOR OBJECT 001				8	360,249	9	437,623	1	77,374
	POSITION SCHEDULE FOR U/A 260				8	360,249	9	437,623	1	77,374

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		835		835		
		117	POSTAGE		292		292		
		199	DATA PROCESSING SUPPLIES		228		228		
SUBTOTAL FOR SUPPLYS&MATL					1,355		1,355		
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		300		300		
		332	PURCH DATA PROCESSING EQUIPT		205		205		
		337	BOOKS-OTHER		200		200		
SUBTOTAL FOR PROPTY&EQUIP					705		705		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		420		420		
		412	RENTALS OF MISC.EQUIP		1,003		1,003		
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		453	OVERNIGHT TRVL EXP-GENERAL		300		300		
SUBTOTAL FOR OTHR SER&CHR					2,223		2,223		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	22,000			1-	22,000-
		622	TEMPORARY SERVICES		2,400				2,400-
		683	PROF SERV ENGINEER & ARCHITECT	1	2,792	1	5,192		2,400
SUBTOTAL FOR CNTRCTL SVCS				2	27,192	1	5,192	1-	22,000-
SUBTOTAL FOR BUDGET CODE 2613				2	31,475	1	9,475	1-	22,000-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		209		3,729		3,520
		117	POSTAGE		77		277		200
		199	DATA PROCESSING SUPPLIES				100		100
SUBTOTAL FOR SUPPLYS&MATL					286		4,106		3,820
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17		17		
		315	OFFICE EQUIPMENT				100		100
		337	BOOKS-OTHER		4,057		1,367		2,690-
SUBTOTAL FOR PROPTY&EQUIP					4,074		1,484		2,590-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		48		148		100
		402	TELEPHONE & OTHER COMMUNICATNS		292		292		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES		14		14		
		412	RENTALS OF MISC.EQUIP				930		930
		417	ADVERTISING				200		200
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,210		100		4,110-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				100		100
		453	OVERNIGHT TRVL EXP-GENERAL				750		750
		454	OVERNIGHT TRVL EXP-SPECIAL		750		250		500-
	SUBTOTAL FOR OTHR SER&CHR				5,314		2,784		2,530-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	21	1	21		
		622	TEMPORARY SERVICES	1	4,150	1	4,450		300
		682	PROF SERV LEGAL SERVICES			1	1,000	1	1,000
	SUBTOTAL FOR CNTRCTL SVCS			2	4,171	3	5,471	1	1,300
	SUBTOTAL FOR BUDGET CODE 2614			2	13,845	3	13,845	1	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	2	572,913	2	179,271		393,642-
	SUBTOTAL FOR CNTRCTL SVCS			2	572,913	2	179,271		393,642-
	SUBTOTAL FOR BUDGET CODE 2615			2	572,913	2	179,271		393,642-
	TOTAL FOR D/M FOR HUMAN SVC			6	618,233	6	202,591		415,642-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS				6	618,233	6	202,591		415,642-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 2710 MAYOR'S OFFICE FOR VOLUNTEERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	221,883	6	221,883		
SUBTOTAL FOR F/T SALARIED				6	221,883	6	221,883		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		134		134		
SUBTOTAL FOR ADD GRS PAY					134		134		
SUBTOTAL FOR BUDGET CODE 2710				6	222,017	6	222,017		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				6	222,017	6	222,017		
TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS				6	222,017	6	222,017		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S VOLUNTARY ACTN CTR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	222,017	6	222,017	
FINANCIAL PLAN SAVINGS		4,926		4,926	
APPROPRIATION	6	226,943	6	226,943	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	226,943	226,943	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,943	226,943	

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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1457	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	1	68,000	1	71,441		3,441
1455	DEP DIR OF VOL COORD COUN	D 002	05411	42,349-137,207	1	55,565	1	58,377		2,812
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	-	3	98,318	2	68,964	-1	-29,354
	SUBTOTAL FOR OBJECT 001				5	221,883	4	198,782	-1	-23,101
	POSITION SCHEDULE FOR U/A 270				5	221,883	4	198,782	-1	-23,101

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2715 Volunteer Transportation									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		10,900				10,900-
SUBTOTAL FOR OTHR SER&CHR					10,900				10,900-
SUBTOTAL FOR BUDGET CODE 2715					10,900				10,900-
TOTAL FOR					10,900				10,900-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,586		4,686		100
		117	POSTAGE		1,157		1,157		
SUBTOTAL FOR SUPPLYS&MATL					5,743		5,843		100
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,040		1,040		
		337	BOOKS-OTHER		220		220		
SUBTOTAL FOR PROPTY&EQUIP					1,260		1,260		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		99		99		
		403	OFFICE SERVICES		20		20		
		412	RENTALS OF MISC.EQUIP		3,356		3,356		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,477		3,377		100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
SUBTOTAL FOR OTHR SER&CHR					7,152		7,052		100-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	250	1	250		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,300	1	1,300		
		660	ECONOMIC DEVELOPMENT	1	450	1	450		
		686	PROF SERV OTHER	1	950	1	1,200		250
SUBTOTAL FOR CNTRCTL SVCS				4	2,950	4	3,200		250
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		250				250-
SUBTOTAL FOR FXD MIS CHGS					250				250-
SUBTOTAL FOR BUDGET CODE 2714				4	17,355	4	17,355		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				4	17,355	4	17,355		
TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS				4	28,255	4	17,355		10,900-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR									
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,478,207	19	1,153,207	4-	325,000-
SUBTOTAL FOR F/T SALARIED				23	1,478,207	19	1,153,207	4-	325,000-
SUBTOTAL FOR BUDGET CODE 2817				23	1,478,207	19	1,153,207	4-	325,000-
TOTAL FOR SENIOR ADVISOR TO MAYOR				23	1,478,207	19	1,153,207	4-	325,000-
TOTAL FOR OFFICE OF CONSTRUCTION-PS				23	1,478,207	19	1,153,207	4-	325,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	23	1,478,207	19	1,153,207	325,000-
FINANCIAL PLAN SAVINGS		5,437		5,437	
APPROPRIATION	23	1,483,644	19	1,158,644	325,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,483,644	1,158,644	325,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,483,644	1,158,644	325,000-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1701	CONSTRUCTION MANAGEMENT C	D 002	06410	42,349-137,207			1	63,035	1	63,035
1702	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000			2	152,656	2	152,656
1703	ADMINISTRATIVE PROJECT MA	D 002	83008	42,349-137,207	2	169,457	1	75,309	-1	-94,148
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	-	1	40,272	2	84,810	1	44,538
	SUBTOTAL FOR OBJECT 001				3	209,729	6	375,810	3	166,081
	POSITION SCHEDULE FOR U/A 280				3	209,729	6	375,810	3	166,081

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 C A U									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	1,347,534	33	1,347,534		
SUBTOTAL FOR F/T SALARIED				33	1,347,534	33	1,347,534		
SUBTOTAL FOR BUDGET CODE 3420				33	1,347,534	33	1,347,534		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				33	1,347,534	33	1,347,534		
TOTAL FOR COMMUNITY ASST UNIT-PS				33	1,347,534	33	1,347,534		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	1,347,534	33	1,347,534	
FINANCIAL PLAN SAVINGS		35,344		35,344	
APPROPRIATION	33	1,382,878	33	1,382,878	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,382,878	1,382,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,382,878	1,382,878	

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	42,349-137,207	1	152,500	1	160,217		7,717
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	2	135,500	2	142,356		6,856
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	262,668	5	275,959		13,291
1115	DIRECTOR OF FIELD OPERATI	D 002	06578	42,349-137,207	1	110,000	1	115,566		5,566
1150	STAFF ASSISTANT (OFFICE O	D 002	06393	-	1	48,318	1	50,763		2,445
1200	SECRETARY	D 002	12851	-137,207	2	80,229	2	84,288		4,059
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	-	10	362,063	9	344,137	-1	-17,926
2042	RESEARCH PROJECTS COORDIN	D 002	60913	42,349-137,207	1	80,000	1	82,977		2,977
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	42,349-137,207	1	68,000	1	70,951		2,951
	SUBTOTAL FOR OBJECT 001				24	1,299,278	23	1,327,214	-1	27,936
	POSITION SCHEDULE FOR U/A 340				24	1,299,278	23	1,327,214	-1	27,936

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3424 C A U								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,246		8,446		7,200
	101	PRINTING SUPPLIES		500		500		
	110	FOOD & FORAGE SUPPLIES		500		500		
	117	POSTAGE		362		8,682		8,320
	199	DATA PROCESSING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL				2,908		18,128		15,220
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		427		427		
	302	TELECOMMUNICATIONS EQUIPMENT		1,020				1,020-
	332	PURCH DATA PROCESSING EQUIPT		700		1,700		1,000
	337	BOOKS-OTHER		10,800		1,100		9,700-
SUBTOTAL FOR PROPTY&EQUIP				12,947		3,227		9,720-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,050				1,050-
	402	TELEPHONE & OTHER COMMUNICATNS		290		290		
	412	RENTALS OF MISC.EQUIP		718		18,918		18,200
	432	LEASING OF DATA PROC EQUIP		3,600				3,600-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
	453	OVERNIGHT TRVL EXP-GENERAL		2,255		255		2,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,600		2,300		700
SUBTOTAL FOR OTHR SER&CHR				11,113		23,363		12,250
60 CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,200	1	1,200		
	612	OFFICE EQUIPMENT MAINTENANCE	1	12,104	1	3,854		8,250-
	615	PRINTING CONTRACTS	1	2,412	1	2,412		
	622	TEMPORARY SERVICES	1	1,750	1	3,750		2,000
SUBTOTAL FOR CNTRCTL SVCS			4	17,466	4	11,216		6,250-
70 FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		11,500				11,500-
SUBTOTAL FOR FXD MIS CHGS				11,500				11,500-
SUBTOTAL FOR BUDGET CODE 3424			4	55,934	4	55,934		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			4	55,934	4	55,934		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY ASST UNIT-OTPS				4	55,934	4	55,934		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 COMM STATUS WOMEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	130,000	2	130,000		
SUBTOTAL FOR F/T SALARIED				2	130,000	2	130,000		
SUBTOTAL FOR BUDGET CODE 3510				2	130,000	2	130,000		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				2	130,000	2	130,000		
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P				2	130,000	2	130,000		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	130,000	2	130,000	
FINANCIAL PLAN SAVINGS		3,888		3,888	
APPROPRIATION	2	133,888	2	133,888	

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1100	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	1	90,000	1	70,000		-20,000
1625	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	40,000	1	40,000		
	SUBTOTAL FOR OBJECT 001				2	130,000	2	110,000		-20,000
	POSITION SCHEDULE FOR U/A 350				2	130,000	2	110,000		-20,000

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1		1		
		117	POSTAGE		76		76		
SUBTOTAL FOR SUPPLYS&MATL					77		77		
30 PROPTY&EQUIP		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					100		100		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		594		594		
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		276		276		
		412	RENTALS OF MISC.EQUIP		2,860		2,860		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		500		200
		453	OVERNIGHT TRVL EXP-GENERAL		394		194		200-
SUBTOTAL FOR OTHR SER&CHR					4,824		4,824		
SUBTOTAL FOR BUDGET CODE 3514					5,001		5,001		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL					5,001		5,001		
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O					5,001		5,001		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3812 IFA-OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	76,861	3	192,861	1	116,000
SUBTOTAL FOR F/T SALARIED				2	76,861	3	192,861	1	116,000
SUBTOTAL FOR BUDGET CODE 3812				2	76,861	3	192,861	1	116,000
TOTAL FOR				2	76,861	3	192,861	1	116,000
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	2,869,803	54	2,591,803	8-	278,000-
SUBTOTAL FOR F/T SALARIED				62	2,869,803	54	2,591,803	8-	278,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,347		1,347		
		046	TERMINAL LEAVE		3,525		3,525		
		047	OVERTIME		16,863		16,863		
SUBTOTAL FOR ADD GRS PAY					21,735		21,735		
SUBTOTAL FOR BUDGET CODE 3810				62	2,891,538	54	2,613,538	8-	278,000-
BUDGET CODE: 3850 Operation Scorecard									
01 F/T SALARIED		001	FULL YEAR POSITIONS			8	278,000	8	278,000
SUBTOTAL FOR F/T SALARIED						8	278,000	8	278,000
SUBTOTAL FOR BUDGET CODE 3850						8	278,000	8	278,000
BUDGET CODE: 3860 CENTRAL INSURANCE PROG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	890,432	21	890,432		
SUBTOTAL FOR F/T SALARIED				21	890,432	21	890,432		
SUBTOTAL FOR BUDGET CODE 3860				21	890,432	21	890,432		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR D/M FOR OPERATIONS				83	3,781,970	83	3,781,970		
TOTAL FOR OFFICE OF OPERATIONS-PS				85	3,858,831	86	3,974,831	1	116,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	85	3,858,831	86	3,974,831	116,000
FINANCIAL PLAN SAVINGS	1-	101,090	1-	101,090	
APPROPRIATION	84	3,959,921	85	4,075,921	116,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,991,063	2,713,063	278,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	78,426	194,426	116,000
STATE			
FEDERAL - C.D.		278,000	278,000
FEDERAL - OTHER			
INTRA-CITY SALES	890,432	890,432	
TOTAL	3,959,921	4,075,921	116,000

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*5003	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294			1	62,565	1	62,565
1100	ASSISTANT TO THE MAYOR	D 002	13209	42,349-137,207	1	162,800	1	171,038		8,238
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	13	1,288,941	12	1,302,164	-1	13,223
1270	PROJECT PLANNER (MA)	D 002	05481	-	6	252,500	6	256,700		4,200
1271	ASSISTANT PROJECT PLANNER	D 002	06008	-	8	247,881	6	221,882	-2	-25,999
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	-	2	118,563	2	124,563		6,000
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	1	30,073	1	31,595		1,522
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	-	7	212,381	5	146,433	-2	-65,948
1861	SECRETARY (OFFICE OF THE	D 002	05384	-	2	84,000	2	82,624		-1,376
1873	SR PROJECT PLANNER (MA)	D 002	05482	-	2	101,651	1	54,876	-1	-46,775
1920	SENIOR SERVICE INSPECTOR	D 002	09709	26,013- 30,765	2	73,975	2	77,718		3,743
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	23,071- 27,864	5	160,479	5	168,600		8,121
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	230,583	4	242,251		11,668
4000	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	2	169,830	2	178,423		8,593
4005	ASSOCIATE STAFF ANALYST	D 002	12627	47,485- 74,118	3	170,463	3	179,480		9,017
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	2	79,016	2	83,094		4,078
4035	PROJECT PLANNER (MA)	D 002	05481	-	1	46,810	1	49,178		2,368
4050	STAFF ASSISTANT (OFFICE O	D 002	06393	-	1	55,338			-1	-55,338
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	-	4	151,080	5	195,086	1	44,006
5005	OFFICE AIDE (TYPING)	D 002	1010A	18,942- 27,342	1	26,593	2	84,711	1	58,118
5010	SECRETARY (OFFICE OF THE	D 002	05384	-	1	33,281			-1	-33,281
	SUBTOTAL FOR OBJECT 001				68	3,696,238	63	3,712,981	-5	16,743
	POSITION SCHEDULE FOR U/A 380				68	3,696,238	63	3,712,981	-5	16,743

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,016		15,016		
		100	SUPPLIES + MATERIALS - GENERAL		17,675		20,229		2,554
		101	PRINTING SUPPLIES		350		350		
		110	FOOD & FORAGE SUPPLIES		2,850		1,000		1,850-
		117	POSTAGE		1,152		1,152		
		199	DATA PROCESSING SUPPLIES		2,950		4,950		2,000
SUBTOTAL FOR SUPPLYS&MATL					39,993		42,697		2,704
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		733		733		
		302	TELECOMMUNICATIONS EQUIPMENT		204				204-
		314	OFFICE FURITURE		1,150		1,150		
		315	OFFICE EQUIPMENT		519		519		
		332	PURCH DATA PROCESSING EQUIPT		4,499		4,499		
		337	BOOKS-OTHER		3,000		1,000		2,000-
SUBTOTAL FOR PROPTY&EQUIP					10,105		7,901		2,204-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,616		1,616		
		402	TELEPHONE & OTHER COMMUNICATNS		1,575		1,575		
		403	OFFICE SERVICES		300		7,300		7,000
		404	TRAVELING EXPENSES		195		195		
		407	MAINT & REP OF MOTOR VEH EQUIP		299		299		
		412	RENTALS OF MISC.EQUIP		3,100		34,100		31,000
		417	ADVERTISING		9,500		9,500		
		427	DATA PROCESSING SERVICES		100		100		
		432	LEASING OF DATA PROC EQUIP		38,000				38,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,628		8,628		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
		453	OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					70,963		70,963		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	8,400	1	8,400		
		612	OFFICE EQUIPMENT MAINTENANCE	2	11,700	2	11,700		
		615	PRINTING CONTRACTS	1	15,219	1	15,219		
		622	TEMPORARY SERVICES	2	7,997	2	7,997		
		686	PROF SERV OTHER	1	13,001	1	13,001		
SUBTOTAL FOR CNTRCTL SVCS				7	56,317	7	56,317		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		500				500-
SUBTOTAL FOR FXD MIS CHGS					500				500-
SUBTOTAL FOR BUDGET CODE 3814				7	177,878	7	177,878		
TOTAL FOR D/M FOR OPERATIONS				7	177,878	7	177,878		
TOTAL FOR OFFICE OF OPERATIONS-OTPS				7	177,878	7	177,878		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15,016	177,878	15,016	177,878	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,878		177,878	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,878	177,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,878	177,878	

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5650 LOFT BOARD P S									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	315,033	9	499,533		184,500
SUBTOTAL FOR F/T SALARIED				9	315,033	9	499,533		184,500
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,065		2,065		
SUBTOTAL FOR ADD GRS PAY					2,065		2,065		
SUBTOTAL FOR BUDGET CODE 5650				9	317,098	9	501,598		184,500
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				9	317,098	9	501,598		184,500
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	347,336	6	347,336		
SUBTOTAL FOR F/T SALARIED				6	347,336	6	347,336		
03 UNSALARIED		031	UNSALARIED		29,834		29,834		
SUBTOTAL FOR UNSALARIED					29,834		29,834		
SUBTOTAL FOR BUDGET CODE 5630				6	377,170	6	377,170		
TOTAL FOR CRIMINAL JUSTICE COORDINATOR				6	377,170	6	377,170		
TOTAL FOR SPECIAL ENFORCEMENT-PS				15	694,268	15	878,768		184,500

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15	694,268	15	878,768	184,500
FINANCIAL PLAN SAVINGS		18,433		18,433	
APPROPRIATION	15	712,701	15	897,201	184,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	712,701	897,201	184,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	712,701	897,201	184,500

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1213	DIRECTOR FOR MIDTOWN ENFO	D 002	09819	42,349-137,207	1	105,000			-1	-105,000
1425	COUNSEL (MIDTOWN ENFORCE	D 002	05497	42,349-137,207	1	54,377			-1	-54,377
1426	ASSISTANT COUNSEL OFFICE	D 002	06047	40,587- 55,082			1	85,000	1	85,000
1645	DIR, NYC LOFT BOARD	D 002	06017	42,349-137,207	1	62,796			-1	-62,796
1862	DEPUTY DIRECTOR-MIDTOWN E	D 002	22149	42,349-137,207	1	58,348	1	61,300		2,952
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	-	6	169,846	6	178,286		8,440
2026	DIRECTOR OF THE HEARINGS	D 002	06424	38,000- 52,000	1	39,520			-1	-39,520
2033	COMMUNITY COORDINATOR	D 002	56058	38,106- 56,396	1	43,871	1	45,081		1,210
5005	ASSOCIATE INSPECTOR (CONS	D 002	31642	34,775- 64,058	1	48,677	1	48,677		
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	41,429	1	43,525		2,096
7040	SECRETARY OFFICE OF THE M	D 002	05384	-	1	39,505	1	41,504		1,999
	SUBTOTAL FOR OBJECT 001				15	663,369	12	503,373	-3	-159,996
	POSITION SCHEDULE FOR U/A 560				15	663,369	12	503,373	-3	-159,996

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,633		9,583		4,950
	110	FOOD & FORAGE SUPPLIES		600				600-
	117	POSTAGE		1,500		3,000		1,500
SUBTOTAL FOR SUPPLYS&MATL				6,733		12,583		5,850
30 PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		8		8		
	337	BOOKS-OTHER		2,400		700		1,700-
SUBTOTAL FOR PROPTY&EQUIP				2,408		708		1,700-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		600		600		
	402	TELEPHONE & OTHER COMMUNICATNS		500		500		
	403	OFFICE SERVICES		23,512		22,412		1,100-
	412	RENTALS OF MISC.EQUIP		4,125		5,925		1,800
	417	ADVERTISING		99		99		
	432	LEASING OF DATA PROC EQUIP		10,900				10,900-
	451	NON OVERNIGHT TRVL EXP-GENERAL		395		7,095		6,700
SUBTOTAL FOR OTHR SER&CHR				40,131		36,631		3,500-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	550			1-	550-
	608	MAINT & REP GENERAL	1	300	1	300		
	612	OFFICE EQUIPMENT MAINTENANCE	1	100			1-	100-
	622	TEMPORARY SERVICES	1	2,036	1	2,036		
SUBTOTAL FOR CNTRCTL SVCS			4	2,986	2	2,336	2-	650-
SUBTOTAL FOR BUDGET CODE 5654			4	52,258	2	52,258	2-	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			4	52,258	2	52,258	2-	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,295		4,695		3,400
	117	POSTAGE		800		1,600		800
	199	DATA PROCESSING SUPPLIES		400		600		200
SUBTOTAL FOR SUPPLYS&MATL				2,495		6,895		4,400

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		700		700		
	315	OFFICE EQUIPMENT		142		142		
	332	PURCH DATA PROCESSING EQUIPT		253		253		
	337	BOOKS-OTHER		5,800		5,100		700-
SUBTOTAL FOR PROPTY&EQUIP				6,895		6,195		700-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		182		182		
	402	TELEPHONE & OTHER COMMUNICATNS		500		500		
	403	OFFICE SERVICES		822		822		
	412	RENTALS OF MISC.EQUIP				6,400		6,400
	432	LEASING OF DATA PROC EQUIP		8,700				8,700-
	451	NON OVERNIGHT TRVL EXP-GENERAL		11		711		700
	452	NON OVERNIGHT TRVL EXP-SPECIAL		170		170		
	453	OVERNIGHT TRVL EXP-GENERAL		400		400		
SUBTOTAL FOR OTHR SER&CHR				10,785		9,185		1,600-
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	114	1	114		
	682	PROF SERV LEGAL SERVICES	1	2,100			1-	2,100-
SUBTOTAL FOR CNTRCTL SVCS			2	2,214	1	114	1-	2,100-
SUBTOTAL FOR BUDGET CODE 5624			2	22,389	1	22,389	1-	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			2	22,389	1	22,389	1-	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			6	74,647	3	74,647	3-	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		74,647		74,647	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,647		74,647	

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

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	955	56,974,536	947	56,392,806	581,730-
FINANCIAL PLAN SAVINGS	1-	1,363,872	9-	877,841	486,031-
APPROPRIATION	954	58,338,408	938	57,270,647	1,067,761-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,274,571	46,627,907	646,664-
OTHER CATEGORICAL	2,033,993	1,691,291	342,702-
CAPITAL FUNDS - I.F.A.	4,794,771	4,794,771	
STATE	80,000	80,000	
FEDERAL - C.D.	1,087,829	1,365,829	278,000
FEDERAL - OTHER	362,688	106,293	256,395-
INTRA-CITY SALES	2,704,556	2,604,556	100,000-
TOTAL	58,338,408	57,270,647	1,067,761-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,476,514	19,350,432	6,609,963	16,285,421	3,065,011-
FINANCIAL PLAN SAVINGS		13,000-		13,000-	
APPROPRIATION		19,337,432		16,272,421	3,065,011-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,658,948	10,936,432	277,484
OTHER CATEGORICAL	829,827	447,383	382,444-
CAPITAL FUNDS - I.F.A.	610,131	610,131	
STATE	4,035		4,035-
FEDERAL - C.D.	4,672,067	4,256,425	415,642-
FEDERAL - OTHER	2,459,474		2,459,474-
INTRA-CITY SALES	102,950	22,050	80,900-
TOTAL	19,337,432	16,272,421	3,065,011-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 002 MAYORALTY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	955	56,974,536	947	56,392,806	581,730-
FINANCIAL PLAN SAVINGS	1-	1,363,872	9-	877,841	486,031-
APPROPRIATION	954	58,338,408	938	57,270,647	1,067,761-
OTPS					
TOTALS FOR OPERATING BUDGET		19,350,432		16,285,421	3,065,011-
FINANCIAL PLAN SAVINGS		13,000-		13,000-	
APPROPRIATION		19,337,432		16,272,421	3,065,011-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	955	76,324,968	947	72,678,227	3,646,741-
FINANCIAL PLAN SAVINGS	1-	1,350,872	9-	864,841	486,031-
APPROPRIATION	954	77,675,840	938	73,543,068	4,132,772-
FUNDING					
CITY		57,933,519		57,564,339	369,180-
OTHER CATEGORICAL		2,863,820		2,138,674	725,146-
CAPITAL FUNDS - I.F.A.		5,404,902		5,404,902	
STATE		84,035		80,000	4,035-
FEDERAL - C.D.		5,759,896		5,622,254	137,642-
FEDERAL - OTHER		2,822,162		106,293	2,715,869-
INTRA-CITY SALES		2,807,506		2,626,606	180,900-
TOTAL FUNDING		77,675,840		73,543,068	4,132,772-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	81,223	2	81,223		
			SUBTOTAL FOR F/T SALARIED	2	81,223	2	81,223		
03 UNSALARIED		031	UNSALARIED		134,316		134,316		
			SUBTOTAL FOR UNSALARIED		134,316		134,316		
			SUBTOTAL FOR BUDGET CODE 0101	2	215,539	2	215,539		
			TOTAL FOR EXECUTIVE MANAGEMENT	2	215,539	2	215,539		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	3,434,477	36	3,434,477		
			SUBTOTAL FOR F/T SALARIED	36	3,434,477	36	3,434,477		
03 UNSALARIED		031	UNSALARIED		144,262		144,262		
			SUBTOTAL FOR UNSALARIED		144,262		144,262		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		87,008		87,008		
		047	OVERTIME		2,579,193		2,579,193		
		050	PMTS TO BENEFIC DECSD EMPLOYES		1,605		1,605		
			SUBTOTAL FOR ADD GRS PAY		2,667,806		2,667,806		
			SUBTOTAL FOR BUDGET CODE 0201	36	6,246,545	36	6,246,545		
			TOTAL FOR DEPARTMENTAL OPERATIONS	36	6,246,545	36	6,246,545		
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	320,341	8	320,341		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	8	320,341	8	320,341		
03 UNSALARIED		031	UNSALARIED		12,496		12,496		
			SUBTOTAL FOR UNSALARIED		12,496		12,496		
			SUBTOTAL FOR BUDGET CODE 0301	8	332,837	8	332,837		
			TOTAL FOR FINANCE OFFICE	8	332,837	8	332,837		
			RESPONSIBILITY CENTER: 0004 DATA PROCESSING						
			BUDGET CODE: 0401 DATA PROCESSING OFFICE						
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,087,434	18	1,087,434		
			SUBTOTAL FOR F/T SALARIED	18	1,087,434	18	1,087,434		
			SUBTOTAL FOR BUDGET CODE 0401	18	1,087,434	18	1,087,434		
			TOTAL FOR DATA PROCESSING	18	1,087,434	18	1,087,434		
			RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN						
			BUDGET CODE: 0501 BROOKLYN OFFICE						
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	1,882,421	62	1,882,421		
			SUBTOTAL FOR F/T SALARIED	62	1,882,421	62	1,882,421		
03 UNSALARIED		031	UNSALARIED		153,839		153,839		
			SUBTOTAL FOR UNSALARIED		153,839		153,839		
			SUBTOTAL FOR BUDGET CODE 0501	62	2,036,260	62	2,036,260		
			TOTAL FOR CHIEF CLERK - BROOKLYN	62	2,036,260	62	2,036,260		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	1,501,420	55	1,501,420		
SUBTOTAL FOR F/T SALARIED				55	1,501,420	55	1,501,420		
03 UNSALARIED		031	UNSALARIED		146,308		146,308		
SUBTOTAL FOR UNSALARIED					146,308		146,308		
SUBTOTAL FOR BUDGET CODE 0601				55	1,647,728	55	1,647,728		
TOTAL FOR CHIEF CLERK - QUEENS				55	1,647,728	55	1,647,728		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	1,302,231	42	1,302,231		
SUBTOTAL FOR F/T SALARIED				42	1,302,231	42	1,302,231		
03 UNSALARIED		031	UNSALARIED		162,314		162,314		
SUBTOTAL FOR UNSALARIED					162,314		162,314		
SUBTOTAL FOR BUDGET CODE 0701				42	1,464,545	42	1,464,545		
TOTAL FOR CHIEF CLERK - BRONX				42	1,464,545	42	1,464,545		
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN									
BUDGET CODE: 0801 NEW YORK OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	1,656,004	54	1,656,004		
SUBTOTAL FOR F/T SALARIED				54	1,656,004	54	1,656,004		
03 UNSALARIED		031	UNSALARIED		309,420		309,420		
SUBTOTAL FOR UNSALARIED					309,420		309,420		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0801				54	1,965,424	54	1,965,424		
TOTAL FOR CHIEF CLERK - MANHATTAN				54	1,965,424	54	1,965,424		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND									
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	760,080	22	760,080		
SUBTOTAL FOR F/T SALARIED				22	760,080	22	760,080		
03 UNSALARIED		031	UNSALARIED		76,528		76,528		
SUBTOTAL FOR UNSALARIED					76,528		76,528		
SUBTOTAL FOR BUDGET CODE 0901				22	836,608	22	836,608		
TOTAL FOR CHIEF CLERK - RICHMOND				22	836,608	22	836,608		
TOTAL FOR PERSONAL SERVICES				299	15,832,920	299	15,832,920		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299	15,832,920	299	15,832,920	
FINANCIAL PLAN SAVINGS	2-		2-		
APPROPRIATION	297	15,832,920	297	15,832,920	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,832,920	15,832,920	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,832,920	15,832,920	

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	42,349-137,207	1	127,013	1	133,439		6,426
1101	COORDINER ELECTION DAY OP	D 003	94409	44,650- 50,524	1	73,512	1	77,231		3,719
1102	COORDINER ELECTION DAY OP	D 003	94409	44,650- 50,524	1	62,697	1	61,658		-1,039
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	40,468- 52,396	3	164,334	3	173,332		8,998
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	42,349-137,207	1	102,988	1	108,200		5,212
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	42,349-137,207	1	98,813	1	103,813		5,000
1108	VOTER REGISTRATION ACTIVI	D 003	94407	44,650- 50,524	1	58,783	1	61,757		2,974
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	42,349-137,207	2	180,730	2	189,875		9,145
1112	COMPUTER OPERATOR (BOARD	D 003	94389	29,838- 41,708	2	77,851	3	116,111	1	38,260
1113	PROGRAMMER (BOARD OF ELEC	D 003	94395	31,274- 31,274	1	36,400			-1	-36,400
1114	PROJECT COORDINATOR OF EL	D 003	94412	55,445- 55,445	3	205,302	4	290,534	1	85,232
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	34,568-118,891	1	80,812	1	78,795		-2,017
1116	SENIOR ADMINISTRATOR (BOA	D 003	94201	34,568-118,891			1	81,761	1	81,761
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	46,156- 46,156	8	426,376	7	378,340	-1	-48,036
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	71,214	1	74,817		3,603
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	73,082	1	76,779		3,697
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	75,512	1	79,333		3,821
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	71,911	1	73,349		1,438
1130	FINANCE OFFICER	D 003	94214	43,670- 43,670	1	64,296	1	68,121		3,825
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	39,632- 39,632	15	620,800	19	825,144	4	204,344
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	39,632- 39,632	10	416,261	9	397,662	-1	-18,599
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	64,896	1	67,830		2,934
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	64,432	1	69,802		5,370
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	2	134,328	2	143,298		8,970
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	64,432	1	69,802		5,370
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	64,896	1	69,812		4,916
1150	ASSISTANT FINANCE OFFICER	D 003	94215	39,632- 39,632	1	39,632	1	42,022		2,390
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	52	1,799,518	48	1,780,852	-4	-18,666
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	2	66,684	4	145,261	2	78,577
1163	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	1	35,446			-1	-35,446
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	4	136,232	4	141,412		5,180
1170	DIRECTOR OF EQUIPMENT	D 003	94208	43,670- 43,670	3	154,965	3	164,312		9,347
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	42,349-137,207	2	159,347	2	167,409		8,062
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	31,315- 31,315	2	78,874	2	82,864		3,990
1180	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	8	190,941	9	229,261	1	38,320
1182	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	101,503	4	104,309		2,806
1183	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	45,840	2	49,240		3,400
1184	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	6	146,814	6	153,739		6,925
1186	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	47,912	2	50,803		2,891
1187	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	46,399	2	49,198		2,799
1188	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	46,380	2	49,178		2,798

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1189	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	9	212,612	7	178,577	-2	-34,035
1190	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,920	1	24,303		1,383
1191	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	93,318	3	75,737	-1	-17,581
1192	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	47,448	2	50,311		2,863
1193	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	8	197,319	8	203,813		6,494
1194	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	3	73,160	2	48,606	-1	-24,554
1195	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	96,315	4	102,126		5,811
1198	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	3	72,448	3	74,439		1,991
1201	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	11	264,499	11	280,528		16,029
1202	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	98,206	4	101,934		3,728
1203	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	3	69,920	3	74,137		4,217
1205	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	16	388,254	16	412,874		24,620
1206	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,920	1	24,303		1,383
1208	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,920	1	24,303		1,383
1209	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,920	1	24,303		1,383
1211	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	94,004	4	100,270		6,266
1212	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	6	142,890	7	169,823	1	26,933
1213	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	27,674			-1	-27,674
1214	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	52,431	2	48,606		-3,825
1215	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,920	1	24,303		1,383
1217	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	9	219,358	10	254,999	1	35,641
1225	ACCOUNTANT	D 003	94227	36,372- 36,372	1	37,183	1	39,426		2,243
1236	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	3	78,752	3	83,503		4,751
1237	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	50,132	2	53,157		3,025
1238	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	9	232,924	8	217,231	-1	-15,693
1239	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	26,609	2	55,844	1	29,235
1240	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	24,019	2	55,790	1	31,771
1242	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	50,461	2	50,762		301
1243	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	50,628	2	56,427		5,799
1244	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	26,942	1	28,567		1,625
1245	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	51,288	2	56,580		5,292
1246	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	60,037	2	55,738		-4,299
1247	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	27,050	1	28,681		1,631
1248	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	3	72,057	3	81,257		9,200
1249	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	56,504	2	59,912		3,408
1250	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	4	102,880	4	115,103		12,223
1251	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	5	120,585	5	135,935		15,350
1253	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	48,038	2	56,427		8,389
1254	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	8	209,197	7	192,233	-1	-16,964
1255	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	4	108,561	4	117,802		9,241
1301	SENIOR VOTING MACHINE TEC	D 003	94211	26,190- 26,190	2	63,096	2	66,902		3,806

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	27,270- 27,270	1	33,013	1	35,004		1,991
	SUBTOTAL FOR OBJECT 001				307	10,372,570	306	11,021,031	-1	648,461
	POSITION SCHEDULE FOR U/A 001				307	10,372,570	306	11,021,031	-1	648,461

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		4,390,000		4,500,000		110,000
	SUBTOTAL FOR OTHR SER&CHR				4,390,000		4,500,000		110,000
	SUBTOTAL FOR BUDGET CODE 0204				4,390,000		4,500,000		110,000
TOTAL FOR					4,390,000		4,500,000		110,000
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155		
	856001	10F	MOTOR VEHICLE FUEL		3,000		3,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100	SUPPLIES + MATERIALS - GENERAL		400,191		400,191		
		101	PRINTING SUPPLIES		110,000		110,000		
		106	MOTOR VEHICLE FUEL		19,000		9,000		10,000-
		117	POSTAGE		2,000,000		2,000,000		
		199	DATA PROCESSING SUPPLIES		110,000		110,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,726,125		2,716,125		10,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		850,000		100,000		750,000-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		314	OFFICE FURITURE		185,901		85,901		100,000-
		315	OFFICE EQUIPMENT		65,629		15,629		50,000-
		319	SECURITY EQUIPMENT		95,000		95,000		
		332	PURCH DATA PROCESSING EQUIPT		160,000		110,000		50,000-
		337	BOOKS-OTHER		8,443		8,443		
	SUBTOTAL FOR PROPTY&EQUIP				1,394,973		444,973		950,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		412,838		412,838		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		400	CONTRACTUAL SERVICES-GENERAL		1,000,000		850,000		150,000-
		402	TELEPHONE & OTHER COMMUNICATNS		186,538		186,538		
		403	OFFICE SERVICES		94,495		49,495		45,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		500,000		350,000		150,000-
		417	ADVERTISING		345,000		345,000		
	856001	42C	HEAT LIGHT & POWER		182,051		213,937		31,886
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748		
		427	DATA PROCESSING SERVICES		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,200		3,200		3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,600		600		2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		340,000		2,500,000		2,160,000
	SUBTOTAL FOR OTHR SER&CHR				3,272,190		5,114,076		1,841,886
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,500,000	2	1,500,000		
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	470,000	2	120,000		350,000-
		613	DATA PROCESSING EQUIPMENT	1	100,000	1	100,000		
		615	PRINTING CONTRACTS	9	14,007,500	9	13,007,500		1,000,000-
		619	SECURITY SERVICES	1	100,000	1	100,000		
		624	CLEANING SERVICES	1	100,000	1	100,000		
		633	TRANSPORTATION EXPENDITURES	9	2,750,000	9	2,750,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	140,000	1	140,000		
		682	PROF SERV LEGAL SERVICES	1	100,000	1	100,000		
		684	PROF SERV COMPUTER SERVICES	1	200,000			1-	200,000-
		686	PROF SERV OTHER		100,000		100,000		
	SUBTOTAL FOR CNTRCTL SVCS			37	19,569,632	36	18,019,632	1-	1,550,000-
SUBTOTAL FOR BUDGET CODE 0201				37	26,962,920	36	26,294,806	1-	668,114-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		350,000		300,000		50,000-
		499	OTHER EXPENSES - GENERAL		1,500,000		1,500,000		
	SUBTOTAL FOR OTHR SER&CHR				1,850,000		1,800,000		50,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	14,716,430	1	14,716,430		
	SUBTOTAL FOR CNTRCTL SVCS			1	14,716,430	1	14,716,430		
SUBTOTAL FOR BUDGET CODE 0202				1	16,566,430	1	16,516,430		50,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS				38	43,529,350	37	42,811,236	1-	718,114-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40 OTHR SER&CHR		856001	41D RENTALS - LAND BLDGS & STRUCTS		11,648,696		9,977,704		1,670,992-
SUBTOTAL FOR OTHR SER&CHR					11,648,696		9,977,704		1,670,992-
SUBTOTAL FOR BUDGET CODE 0203					11,648,696		9,977,704		1,670,992-
TOTAL FOR FINANCE OFFICE					11,648,696		9,977,704		1,670,992-
TOTAL FOR OTHER THAN PERSONAL SERVICES				38	59,568,046	37	57,288,940	1-	2,279,106-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,502,287	59,568,046	10,863,181	57,288,940	2,279,106-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,568,046		57,288,940	2,279,106-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,568,046	57,288,940	2,279,106-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,568,046	57,288,940	2,279,106-

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299	15,832,920	299	15,832,920	
FINANCIAL PLAN SAVINGS	2-		2-		
APPROPRIATION	297	15,832,920	297	15,832,920	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,832,920	15,832,920	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,832,920	15,832,920	

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,502,287	59,568,046	10,863,181	57,288,940	2,279,106-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,568,046		57,288,940	2,279,106-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,568,046	57,288,940	2,279,106-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,568,046	57,288,940	2,279,106-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	299	15,832,920	299	15,832,920	
FINANCIAL PLAN SAVINGS	2-		2-		
APPROPRIATION	297	15,832,920	297	15,832,920	
OTPS					
TOTALS FOR OPERATING BUDGET		59,568,046		57,288,940	2,279,106-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,568,046		57,288,940	2,279,106-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	299	75,400,966	299	73,121,860	2,279,106-
FINANCIAL PLAN SAVINGS	2-		2-		
APPROPRIATION	297	75,400,966	297	73,121,860	2,279,106-
FUNDING					
CITY		75,400,966		73,121,860	2,279,106-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		75,400,966		73,121,860	2,279,106-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	61	3,506,759	36	1,537,334	25-	1,969,425-
SUBTOTAL FOR F/T SALARIED				61	3,506,759	36	1,537,334	25-	1,969,425-
03 UNSALARIED		031	UNSALARIED		435,856		85,000		350,856-
SUBTOTAL FOR UNSALARIED					435,856		85,000		350,856-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,050				1,050-
		042	LONGEVITY DIFFERENTIAL		10,000				10,000-
		045	HOLIDAY PAY				5		5
		047	OVERTIME		75,000		11,634		63,366-
		061	SUPPER MONEY		20,000		3,362		16,638-
SUBTOTAL FOR ADD GRS PAY					106,050		15,001		91,049-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				344,141		344,141
SUBTOTAL FOR AMT TO SCHED							344,141		344,141
SUBTOTAL FOR BUDGET CODE 1000				61	4,048,665	36	1,981,476	25-	2,067,189-
TOTAL FOR EXECUTIVE DIRECTOR				61	4,048,665	36	1,981,476	25-	2,067,189-
TOTAL FOR PERSONAL SERVICES				61	4,048,665	36	1,981,476	25-	2,067,189-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,048,665	36	1,981,476	2,067,189-
FINANCIAL PLAN SAVINGS		87,674		87,675	1
APPROPRIATION	61	4,136,339	36	2,069,151	2,067,188-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,136,339	2,069,151	2,067,188-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,136,339	2,069,151	2,067,188-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	22,881- 51,690	1	34,320	1	36,057		1,737
1006	GENERAL COUNSEL (CAMPAIGN	D 004	06466	42,349-137,207	1	130,874	1	140,780		9,906
1100	EXECUTIVE DIRECTOR	D 004	94465	42,349-137,207	1	160,077	1	168,177		8,100
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	42,349-137,207	1	137,207	1	144,149		6,942
1103	DIRECTOR OF PUBLIC RELATI	D 004	06470	42,349-137,207	1	61,327	1	69,584		8,257
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	33,000-156,000	1	76,876	1	87,227		10,351
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	33,000-156,000	1	76,510	1	86,812		10,302
1117	SECRETARY TO THE EXECUTIV	D 004	06463	31,725- 44,650	1	57,269	1	64,378		7,109
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	33,000-156,000	1	91,662	1	104,004		12,342
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	23,185- 82,141	24	1,017,884	25	1,237,906	1	220,022
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	32,996- 80,134	4	268,369	5	362,494	1	94,125
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	22,881- 51,690	13	519,884	11	486,138	-2	-33,746
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	28,247- 79,843	6	360,967	4	292,063	-2	-68,904
	SUBTOTAL FOR OBJECT 001				56	2,993,226	54	3,279,769	-2	286,543
	POSITION SCHEDULE FOR U/A 001				56	2,993,226	54	3,279,769	-2	286,543

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
70 FXD MIS CHGS		780	CAMPAIGN FINANCES				200,000		200,000
SUBTOTAL FOR FXD MIS CHGS							200,000		200,000
SUBTOTAL FOR BUDGET CODE 1000							200,000		200,000
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		100	SUPPLIES + MATERIALS - GENERAL		63,654		22,594		41,060-
		101	PRINTING SUPPLIES				2,000		2,000
		106	MOTOR VEHICLE FUEL		2,186		1,000		1,186-
		117	POSTAGE		730,000		15,000		715,000-
		169	MAINTENANCE SUPPLIES				1,000		1,000
		170	CLEANING SUPPLIES				600		600
		199	DATA PROCESSING SUPPLIES		32,782		25,000		7,782-
SUBTOTAL FOR SUPPLYS&MATL					836,622		75,194		761,428-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,560		11,810		5,750-
		302	TELECOMMUNICATIONS EQUIPMENT				3,260		3,260
		314	OFFICE FURITURE		526,523		5,000		521,523-
		319	SECURITY EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		75,000		30,000		45,000-
		337	BOOKS-OTHER		26,523		11,000		15,523-
		338	LIBRARY BOOKS				12,000		12,000
SUBTOTAL FOR PROPTY&EQUIP					645,606		74,070		571,536-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		45,753		45,753		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		533		533		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
		402	TELEPHONE & OTHER COMMUNICATNS		1,061		519		542-
		403	OFFICE SERVICES		8,487		4,000		4,487-
		412	RENTALS OF MISC.EQUIP		130,000		5,000		125,000-
		413	RENTAL-DATA PROCESSING EQUIP				7,450		7,450
		414	RENTALS - LAND BLDGS & STRUCTS		420,000				420,000-
		417	ADVERTISING		100,000		10,000		90,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,278		3,000		278-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,186		2,000		186-
		453	OVERNIGHT TRVL EXP-GENERAL		3,278		1,000		2,278-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		16,391		11,000		5,391-
		499	OTHER EXPENSES - GENERAL		117,864				117,864-
	SUBTOTAL FOR OTHR SER&CHR				913,831		155,255		758,576-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	120,000	1	30,000		90,000-
		602	TELECOMMUNICATIONS MAINT	1	30,000	1	17,740		12,260-
		612	OFFICE EQUIPMENT MAINTENANCE	8	25,000	8	29,000		4,000
		613	DATA PROCESSING EQUIPMENT	9	25,000	9	23,000		2,000-
		615	PRINTING CONTRACTS	1	1,000,000	1	60,000		940,000-
		622	TEMPORARY SERVICES	1	120,000	1	26,000		94,000-
		624	CLEANING SERVICES			1	10,500	1	10,500
		633	TRANSPORTATION EXPENDITURES	1	15,000	1	7,000		8,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1	12,000		8,000-
		681	PROF SERV ACCTING & AUDITING			1	3,000	1	3,000
		682	PROF SERV LEGAL SERVICES	1	500,000	1	28,000		472,000-
		684	PROF SERV COMPUTER SERVICES	2	100,000	2	53,000		47,000-
		686	PROF SERV OTHER	1	480,000	1	20,250		459,750-
	SUBTOTAL FOR CNTRCTL SVCS			27	2,435,000	29	319,490	2	2,115,510-
	SUBTOTAL FOR BUDGET CODE 2000			27	4,831,059	29	624,009	2	4,207,050-
	TOTAL FOR EXECUTIVE DIRECTOR			27	4,831,059	29	824,009	2	4,007,050-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			27	4,831,059	29	824,009	2	4,007,050-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,286	4,831,059	119,286	824,009	4,007,050-
FINANCIAL PLAN SAVINGS				823,619-	823,619-
APPROPRIATION		4,831,059		390	4,830,669-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,831,059	390	4,830,669-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,831,059	390	4,830,669-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 ELECTION FUNDING									
70 FXD MIS CHGS		780	CAMPAIGN FINANCES				750,000		750,000
SUBTOTAL FOR FXD MIS CHGS							750,000		750,000
SUBTOTAL FOR BUDGET CODE 3000							750,000		750,000
TOTAL FOR							750,000		750,000
TOTAL FOR ELECTION FUNDING							750,000		750,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				750,000	750,000
FINANCIAL PLAN SAVINGS				15,000,000	15,000,000
APPROPRIATION				15,750,000	15,750,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		15,750,000	15,750,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		15,750,000	15,750,000

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	61	4,048,665	36	1,981,476	2,067,189-
FINANCIAL PLAN SAVINGS		87,674		87,675	1
APPROPRIATION	61	4,136,339	36	2,069,151	2,067,188-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,136,339	2,069,151	2,067,188-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,136,339	2,069,151	2,067,188-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,286	4,831,059	119,286	1,574,009	3,257,050-
FINANCIAL PLAN SAVINGS				14,176,381	14,176,381
APPROPRIATION		4,831,059		15,750,390	10,919,331

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,831,059	15,750,390	10,919,331
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,831,059	15,750,390	10,919,331

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	61	4,048,665	36	1,981,476	2,067,189-
FINANCIAL PLAN SAVINGS		87,674		87,675	1
APPROPRIATION	61	4,136,339	36	2,069,151	2,067,188-
OTPS					
TOTALS FOR OPERATING BUDGET		4,831,059		1,574,009	3,257,050-
FINANCIAL PLAN SAVINGS				14,176,381	14,176,381
APPROPRIATION		4,831,059		15,750,390	10,919,331
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	8,879,724	36	3,555,485	5,324,239-
FINANCIAL PLAN SAVINGS		87,674		14,264,056	14,176,382
APPROPRIATION	61	8,967,398	36	17,819,541	8,852,143
FUNDING					
CITY		8,967,398		17,819,541	8,852,143
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,967,398		17,819,541	8,852,143

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	2,871,829	45	2,871,829		
SUBTOTAL FOR F/T SALARIED				45	2,871,829	45	2,871,829		
03 UNSALARIED		031	UNSALARIED		342		342		
SUBTOTAL FOR UNSALARIED					342		342		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,171		1,171		
		042	LONGEVITY DIFFERENTIAL		73,907		73,907		
		045	HOLIDAY PAY		4,000		4,000		
		047	OVERTIME		160,580		160,580		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					240,158		240,158		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000				45	3,112,329	45	3,112,329		
TOTAL FOR OPERATIONS				45	3,112,329	45	3,112,329		
TOTAL FOR PERSONAL SERVICE				45	3,112,329	45	3,112,329		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	CHIEF ACTUARY	D 008	40735	42,349-137,207	1	195,000	1	195,000		
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	42,349-137,207	1	124,384	1	135,387		11,003
1180	ADMINISTRATIVE ACTUARY	D 008	82985	42,349-137,207	9	936,920	9	1,042,548		105,628
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	33,000-156,000	1	72,083	1	81,790		9,707
1214	PRINCIPAL ACTUARY	D 008	40730	39,650- 54,183	1	67,043	2	154,493	1	87,450
1216	SENIOR ACTUARY	D 008	40715	35,907- 49,616	4	193,082	4	239,393		46,311
1218	SENIOR ACTUARY (GROUP CHI	D 008	40725	39,991- 55,636	1	55,822			-1	-55,822
1227	ACTUARY	D 008	40710	32,437- 42,364	10	399,497	14	598,592	4	199,095
1228	PURCHASING AGENT	D 008	12121	33,128- 58,378	1	46,717	1	49,087		2,370
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	38,205- 62,842	2	75,453	2	88,533		13,080
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	24,725- 41,592	1	28,994	2	68,837	1	39,843
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 44,319	2	58,521	2	69,527		11,006
	SUBTOTAL FOR OBJECT 001				34	2,253,516	39	2,723,187	5	469,671
	POSITION SCHEDULE FOR U/A 100				34	2,253,516	39	2,723,187	5	469,671

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		15,611		15,611		
		101	PRINTING SUPPLIES		3,000		3,000		
		117	POSTAGE		2,200		2,200		
		199	DATA PROCESSING SUPPLIES		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL					52,811		52,811		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		2,000		
		314	OFFICE FURITURE		1,091		91		1,000-
		315	OFFICE EQUIPMENT		3,052		3,052		
		332	PURCH DATA PROCESSING EQUIPT		58,000		60,000		2,000
		337	BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP					69,143		70,143		1,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,696		20,696		
		400	CONTRACTUAL SERVICES-GENERAL		5,500		5,500		
		402	TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
		403	OFFICE SERVICES		10,000		10,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		694,991		694,991		
		412	RENTALS OF MISC.EQUIP		11,644		11,644		
		417	ADVERTISING		5,000		5,000		
	856001	42C	HEAT LIGHT & POWER		25,974		29,500		3,526
		423	HEAT LIGHT & POWER		1		1		
		432	LEASING OF DATA PROC EQUIP		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
		453	OVERNIGHT TRVL EXP-GENERAL		100		100		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		499	OTHER EXPENSES - GENERAL		80,661		205,661		125,000
SUBTOTAL FOR OTHR SER&CHR					873,167		1,001,693		128,526
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	4,500	1	4,500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
		613	DATA PROCESSING EQUIPMENT	1	17,500	1	17,500		
		622	TEMPORARY SERVICES	3	25,400	3	21,400		4,000-
		624	CLEANING SERVICES	1	21,000	1	1,000		20,000-
		681	PROF SERV ACCTING & AUDITING	2	640,000	2	490,000		150,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10	711,709	10	537,709		174,000-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,000				2,000-
		794	TRAINING CITY EMPLOYEES		17,558		17,558		
SUBTOTAL FOR FXD MIS CHGS					19,558		17,558		2,000-
SUBTOTAL FOR BUDGET CODE 2000				10	1,726,388	10	1,679,914		46,474-
TOTAL FOR OPERATIONS				10	1,726,388	10	1,679,914		46,474-
TOTAL FOR OTHER THAN PERSONAL SERVICE				10	1,726,388	10	1,679,914		46,474-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	743,661	1,726,388	747,187	1,679,914	46,474-
FINANCIAL PLAN SAVINGS		60,000-		60,000-	
APPROPRIATION		1,666,388		1,619,914	46,474-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,666,388	1,619,914	46,474-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,666,388	1,619,914	46,474-

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	743,661	1,726,388	747,187	1,679,914	46,474-
FINANCIAL PLAN SAVINGS		60,000-		60,000-	
APPROPRIATION		1,666,388		1,619,914	46,474-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,666,388	1,619,914	46,474-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,666,388	1,619,914	46,474-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	45	3,112,329	45	3,112,329	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45	3,112,329	45	3,112,329	
OTPS					
TOTALS FOR OPERATING BUDGET		1,726,388		1,679,914	46,474-
FINANCIAL PLAN SAVINGS		60,000-		60,000-	
APPROPRIATION		1,666,388		1,619,914	46,474-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	45	4,838,717	45	4,792,243	46,474-
FINANCIAL PLAN SAVINGS		60,000-		60,000-	
APPROPRIATION	45	4,778,717	45	4,732,243	46,474-
FUNDING					
CITY		4,778,717		4,732,243	46,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,778,717		4,732,243	46,474-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	78	3,752,675	78	3,752,675		
SUBTOTAL FOR F/T SALARIED				78	3,752,675	78	3,752,675		
03 UNSALARIED		031	UNSALARIED		156,265		156,265		
SUBTOTAL FOR UNSALARIED					156,265		156,265		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,066		17,066		
		061	SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					22,066		22,066		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		291,706		291,706		
		053	AMOUNT TO BE SCHEDULED-PS		15,394		15,394		
SUBTOTAL FOR AMT TO SCHED					307,100		307,100		
SUBTOTAL FOR BUDGET CODE 0101				78	4,238,106	78	4,238,106		
BUDGET CODE: 0106 PROJECT SNAP-UP									
03 UNSALARIED		031	UNSALARIED		619		619		
SUBTOTAL FOR UNSALARIED					619		619		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		51		51		
SUBTOTAL FOR AMT TO SCHED					51		51		
SUBTOTAL FOR BUDGET CODE 0106					670		670		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				78	4,238,776	78	4,238,776		
TOTAL FOR PERSONAL SERVICES				78	4,238,776	78	4,238,776		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	4,238,776	78	4,238,776	
FINANCIAL PLAN SAVINGS	11-	1,190,751-	12-	1,267,995-	77,244-
APPROPRIATION	67	3,048,025	66	2,970,781	77,244-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,048,025	2,970,781	77,244-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,048,025	2,970,781	77,244-

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

LINE	DESCRIPTION	PAY BANK	TITLE/# CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1156	PRINCIPAL ADMINISTRATIVE	D 010	10124	38,205- 62,842	6	232,126	2	101,556	-4	-130,570
*1214	SECRETARY (LEVELS 1A,2A,3	D 010	10252	23,920- 44,319	2	68,100			-2	-68,100
*1271	COMMUNITY SERVICE AIDE	D 010	52406	22,674- 23,683			1	22,000	1	22,000
*1273	COMMUNITY ASSOCIATE	D 010	56057	26,998- 42,839	1	41,600			-1	-41,600
*1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	41,368- 79,096	2	95,672	1	58,489	-1	-37,183
*1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	45,022- 66,637	1	64,546	1	68,488		3,942
1100	BOROUGH PRESIDENT	D 010	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 010	12961	42,349-137,207			1	100,693	1	100,693
1111	ADMINISTRATIVE MANAGER	D 010	10025	33,000-156,000	15	882,233	13	826,712	-2	-55,521
1115	EXECUTIVE ASSISTANT	D 010	13231	42,349-137,207	1	108,500	1	114,000		5,500
1122	DIRECTOR OF COMMUNITY PLA	D 010	5149A	42,349-137,207	1	97,760			-1	-97,760
1124	COUNSEL TO THE BOROUGH	D 010	30121	42,349-137,207	1	92,560	1	95,337		2,777
1134	ADMINISTRATIVE PUBLIC INF	D 010	10033	39,154-156,000	3	174,560	1	64,375	-2	-110,185
1145	PUBLIC INFORMATION OFFICE	D 010	60808	42,349-137,207	1	85,000	1	87,550		2,550
1173	ADMINISTRATIVE STAFF ANAL	D 010	10026	33,000-156,000	8	550,720	3	230,049	-5	-320,671
1175	COMMUNITY COORDINATOR	D 010	56058	38,106- 56,396	7	314,653	9	397,039	2	82,386
1181	ASSISTANT TO THE PRESIDEN	D 010	05159	3,000- 77,500	2	150,218	3	224,615	1	74,397
1195	SECRETARY TO THE PRESIDEN	D 010	12882	-	1	63,000	1	64,890		1,890
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	3,000- 77,500	2	91,708	2	94,460		2,752
1260	COMMUNITY ASSISTANT	D 010	56056	22,907- 28,331	3	99,319	3	107,669		8,350
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 42,839	5	198,897	7	285,120	2	86,223
	SUBTOTAL FOR OBJECT 001				63	3,546,172	52	3,078,042	-11	-468,130
	POSITION SCHEDULE FOR U/A 001				63	3,546,172	52	3,078,042	-11	-468,130

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0109 Take Me to the River Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	75,000			1-	75,000-
SUBTOTAL FOR CNTRCTL SVCS				1	75,000			1-	75,000-
SUBTOTAL FOR BUDGET CODE 0109				1	75,000			1-	75,000-
TOTAL FOR				1	75,000			1-	75,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,123		8,123		
		100	SUPPLIES + MATERIALS - GENERAL		34,531		34,531		
		101	PRINTING SUPPLIES		26,824		26,824		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106	MOTOR VEHICLE FUEL		8,300		8,300		
		117	POSTAGE		8,500		8,500		
		199	DATA PROCESSING SUPPLIES		16,000		16,000		
SUBTOTAL FOR SUPPLYS&MATL					103,278		103,278		
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,500		1,500		
		315	OFFICE EQUIPMENT		3,262		3,262		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		23,500		23,500		
SUBTOTAL FOR PROPTY&EQUIP					38,262		38,262		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		83,457		83,457		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		402	TELEPHONE & OTHER COMMUNICATNS		14,495		14,495		
		403	OFFICE SERVICES		31,000		31,000		
		412	RENTALS OF MISC.EQUIP		77,800		77,800		
		414	RENTALS - LAND BLDGS & STRUCTS		52,911		52,911		
		417	ADVERTISING		2,771				2,771-
	856001	42C	HEAT LIGHT & POWER		55,923		81,052		25,129
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,550		7,550		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,550		22,550		
		453	OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		11,500		11,500		
		460	SPECIAL EXPENSE		484,352		493,123		8,771
	SUBTOTAL FOR OTHR SER&CHR				867,309		898,438		31,129
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	10,200	1	10,200		
		624	CLEANING SERVICES	1	6,000	1	6,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	40,000	1	40,000		
		686	PROF SERV OTHER	1	31,000	1	25,000		6,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	87,200	4	81,200		6,000-
SUBTOTAL FOR BUDGET CODE 0102				4	1,096,049	4	1,121,178		25,129
BUDGET CODE: 0106 PROJECT SNAP-UP									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		5,459		5,459		
	SUBTOTAL FOR SUPPLYS&MATL				5,459		5,459		
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
	SUBTOTAL FOR OTHR SER&CHR				717		717		
SUBTOTAL FOR BUDGET CODE 0106					6,176		6,176		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				4	1,102,225	4	1,127,354		25,129
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	1,177,225	4	1,127,354	1-	49,871-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	161,503	1,177,225	186,632	1,127,354	49,871-
FINANCIAL PLAN SAVINGS		329,223-		990,363-	661,140-
APPROPRIATION		848,002		136,991	711,011-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	773,002	136,991	636,011-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	848,002	136,991	711,011-

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	4,238,776	78	4,238,776	
FINANCIAL PLAN SAVINGS	11-	1,190,751-	12-	1,267,995-	77,244-
APPROPRIATION	67	3,048,025	66	2,970,781	77,244-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,048,025	2,970,781	77,244-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,048,025	2,970,781	77,244-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,503	1,177,225	186,632	1,127,354	49,871-
FINANCIAL PLAN SAVINGS		329,223-		990,363-	661,140-
APPROPRIATION		848,002		136,991	711,011-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	773,002	136,991	636,011-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	848,002	136,991	711,011-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	78	4,238,776	78	4,238,776	
FINANCIAL PLAN SAVINGS	11-	1,190,751-	12-	1,267,995-	77,244-
APPROPRIATION	67	3,048,025	66	2,970,781	77,244-
OTPS					
TOTALS FOR OPERATING BUDGET		1,177,225		1,127,354	49,871-
FINANCIAL PLAN SAVINGS		329,223-		990,363-	661,140-
APPROPRIATION		848,002		136,991	711,011-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	78	5,416,001	78	5,366,130	49,871-
FINANCIAL PLAN SAVINGS	11-	1,519,974-	12-	2,258,358-	738,384-
APPROPRIATION	67	3,896,027	66	3,107,772	788,255-
FUNDING					
CITY		3,821,027		3,107,772	713,255-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,896,027		3,107,772	788,255-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,303				10,303-
SUBTOTAL FOR F/T SALARIED					10,303				10,303-
SUBTOTAL FOR BUDGET CODE 0110					10,303				10,303-
BUDGET CODE: 0111 SAFE HAVEN GRANT PROGRAM									
03 UNSALARIED		031	UNSALARIED		10,725				10,725-
SUBTOTAL FOR UNSALARIED					10,725				10,725-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		3,084				3,084-
SUBTOTAL FOR FRINGE BENES					3,084				3,084-
SUBTOTAL FOR BUDGET CODE 0111					13,809				13,809-
TOTAL FOR					24,112				24,112-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,101,576	30	2,101,576		
SUBTOTAL FOR F/T SALARIED				30	2,101,576	30	2,101,576		
03 UNSALARIED		031	UNSALARIED		28,754		28,754		
SUBTOTAL FOR UNSALARIED					28,754		28,754		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,644		5,644		
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,420		3,420		
SUBTOTAL FOR AMT TO SCHED					3,420		3,420		
SUBTOTAL FOR BUDGET CODE 0101				30	2,139,394	30	2,139,394		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	298,910	12	298,910		
SUBTOTAL FOR F/T SALARIED				12	298,910	12	298,910		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,584		11,584		
SUBTOTAL FOR ADD GRS PAY					11,584		11,584		
SUBTOTAL FOR BUDGET CODE 0102				12	310,494	12	310,494		
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	927,871	19	927,871		
SUBTOTAL FOR F/T SALARIED				19	927,871	19	927,871		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,768		3,768		
SUBTOTAL FOR ADD GRS PAY					3,768		3,768		
SUBTOTAL FOR BUDGET CODE 0103				19	931,639	19	931,639		
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,665,723	43	1,665,723		
SUBTOTAL FOR F/T SALARIED				43	1,665,723	43	1,665,723		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,750		4,750		
SUBTOTAL FOR ADD GRS PAY					4,750		4,750		
SUBTOTAL FOR BUDGET CODE 0104				43	1,670,473	43	1,670,473		
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	208,087	3	208,087		
SUBTOTAL FOR F/T SALARIED				3	208,087	3	208,087		
SUBTOTAL FOR BUDGET CODE 0107				3	208,087	3	208,087		
TOTAL FOR OFFICE OF THE BOROUGH PRES				107	5,260,087	107	5,260,087		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES				107	5,284,199	107	5,260,087		24,112-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	5,284,199	107	5,260,087	24,112-
FINANCIAL PLAN SAVINGS	5-	1,010,511-	13-	1,480,511-	470,000-
APPROPRIATION	102	4,273,688	94	3,779,576	494,112-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,249,576	3,779,576	470,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,112		24,112-
INTRA-CITY SALES			
TOTAL	4,273,688	3,779,576	494,112-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	41,994- 62,842			1	50,507	1	50,507
*1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	38,205- 62,842			1	50,000	1	50,000
*1193	SENIOR COMMUNITY LIAISON	D 011	56094	35,850- 46,439			2	93,903	2	93,903
*1194	COMMUNITY LIAISON WORKER	D 011	56093	32,036- 42,839			1	32,640	1	32,640
1100	BOROUGH PRESIDENT	D 011	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	42,349-137,207	1	117,000	1	122,920		5,920
1110	SPECIAL ASSISTANT TO THE	D 011	03647	42,349-137,207	1	120,000	1	126,072		6,072
1115	EXECUTIVE ASSISTANT	D 011	13231	42,349-137,207	1	123,200	1	89,301		-33,899
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	42,349-137,207			1	73,542	1	73,542
1121	ADMINISTRATIVE MANAGER	D 011	10025	33,000-156,000	14	938,137	12	863,847	-2	-74,290
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	39,154-156,000	1	70,000	3	186,325	2	116,325
1130	COUNSEL TO THE BOROUGH	D 011	30121	42,349-137,207	1	80,000	1	115,566		35,566
1132	PUBLIC INFORMATION OFFICE	D 011	60808	42,349-137,207	1	95,000			-1	-95,000
1149	ASSOCIATE STAFF ANALYST	D 011	12627	47,485- 74,118	1	68,577	1	72,178		3,601
1151	STAFF ANALYST	D 011	12626	43,612- 56,401	1	53,049	2	100,969	1	47,920
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	-	2	80,000	2	105,992		25,992
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	1	45,000	1	52,377		7,377
1165	SECRETARY TO THE PRESIDEN	D 011	12882	-	1	50,000	1	83,650		33,650
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	45,022- 66,637	2	101,177			-2	-101,177
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	-			1	54,264	1	54,264
1190	COMMUNITY PLANNING BOARD	D 011	22117	34,449- 41,560			1	38,760	1	38,760
1191	COMMUNITY COORDINATOR	D 011	56058	38,106- 56,396	20	939,045	13	657,352	-7	-281,693
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 42,839	25	882,559	17	656,817	-8	-225,742
1195	LABORER	D 011	90753	31,403- 37,918			2	58,904	2	58,904
1200	SECRETARY TO THE DEPUTY B	D 011	12885	26,667- 26,667	1	35,356	1	44,285		8,929
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	34,554- 34,554	1	35,356	1	42,245		6,889
1203	SECRETARY TO ASSISTANT TO	D 011	05107	34,554- 34,554	1	68,692	1	72,168		3,476
1215	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,319	1	45,438			-1	-45,438
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,319	1	34,303	1	39,482		5,179
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,319	1	38,195	1	40,128		1,933
	SUBTOTAL FOR OBJECT 001				80	4,155,084	72	4,059,194	-8	-95,890
	POSITION SCHEDULE FOR U/A 001				80	4,155,084	72	4,059,194	-8	-95,890

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0112 SAFE HAVEN GRANT PROGRAM									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		6,064				6,064-
SUBTOTAL FOR OTHR SER&CHR					6,064				6,064-
60 CNTRCTL SVCS		686	PROF SERV OTHER		144,722				144,722-
SUBTOTAL FOR CNTRCTL SVCS					144,722				144,722-
SUBTOTAL FOR BUDGET CODE 0112					150,786				150,786-
TOTAL FOR					150,786				150,786-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100	SUPPLIES + MATERIALS - GENERAL		33,877		38,377		4,500
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		10,000		10,000		
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					136,865		141,365		4,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		7,000		7,000		
		315	OFFICE EQUIPMENT		6,715		3,215		3,500-
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		19,000		19,000		
SUBTOTAL FOR PROPTY&EQUIP					44,715		41,215		3,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		2,850		2,850		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
		402	TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
	856001	42C	HEAT LIGHT & POWER		104,315		151,185		46,870
		431	LEASING OF MISC EQUIP		32,200		32,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
		460	SPECIAL EXPENSE		425,000				425,000-
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
	SUBTOTAL FOR OTHR SER&CHR				842,860		464,730		378,130-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	7,300	3	100		7,200-
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
		615	PRINTING CONTRACTS	4	7,044	4	7,044		
		616	COMMUNITY CONSULTANT CONTRACTS	1	2,500	1	9,700		7,200
		619	SECURITY SERVICES	3	1,500	3	1,500		
		622	TEMPORARY SERVICES	1	1,100	1	100		1,000-
		624	CLEANING SERVICES	1	5,000	1	5,000		
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
		660	ECONOMIC DEVELOPMENT	1	350,892	1	775,892		425,000
		676	MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
		683	PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
		684	PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
		686	PROF SERV OTHER	3	10,291	3	10,291		
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
	SUBTOTAL FOR CNTRCTL SVCS			40	521,420	40	945,420		424,000
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,500		2,500		
		735	PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
	SUBTOTAL FOR FXD MIS CHGS				87,500		87,500		
SUBTOTAL FOR BUDGET CODE 0102				40	1,633,360	40	1,680,230		46,870

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
SUBTOTAL FOR SUPPLYS&MATL					2,400		2,400		
SUBTOTAL FOR BUDGET CODE 0103					2,400		2,400		
BUDGET CODE: 0109 SARA GRANT STATE FUNDING									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		45,837				45,837-
SUBTOTAL FOR CNTRCTL SVCS					45,837				45,837-
SUBTOTAL FOR BUDGET CODE 0109					45,837				45,837-
TOTAL FOR OFFICE OF THE BOROUGH PRES				40	1,681,597	40	1,682,630		1,033
TOTAL FOR OTHER THAN PERSONAL SERVICES				40	1,832,383	40	1,682,630		149,753-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295,480	1,832,383	342,350	1,682,630	149,753-
FINANCIAL PLAN SAVINGS		431,715-		996,315-	564,600-
APPROPRIATION		1,400,668		686,315	714,353-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,204,045	686,315	517,730-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,837		45,837-
FEDERAL - C.D.			
FEDERAL - OTHER	150,786		150,786-
INTRA-CITY SALES			
TOTAL	1,400,668	686,315	714,353-

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	5,284,199	107	5,260,087	24,112-
FINANCIAL PLAN SAVINGS	5-	1,010,511-	13-	1,480,511-	470,000-
APPROPRIATION	102	4,273,688	94	3,779,576	494,112-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,249,576	3,779,576	470,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,112		24,112-
INTRA-CITY SALES			
TOTAL	4,273,688	3,779,576	494,112-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295,480	1,832,383	342,350	1,682,630	149,753-
FINANCIAL PLAN SAVINGS		431,715-		996,315-	564,600-
APPROPRIATION		1,400,668		686,315	714,353-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,204,045	686,315	517,730-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,837		45,837-
FEDERAL - C.D.			
FEDERAL - OTHER	150,786		150,786-
INTRA-CITY SALES			
TOTAL	1,400,668	686,315	714,353-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	107	5,284,199	107	5,260,087	24,112-
FINANCIAL PLAN SAVINGS	5-	1,010,511-	13-	1,480,511-	470,000-
APPROPRIATION	102	4,273,688	94	3,779,576	494,112-
OTPS					
TOTALS FOR OPERATING BUDGET		1,832,383		1,682,630	149,753-
FINANCIAL PLAN SAVINGS		431,715-		996,315-	564,600-
APPROPRIATION		1,400,668		686,315	714,353-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	107	7,116,582	107	6,942,717	173,865-
FINANCIAL PLAN SAVINGS	5-	1,442,226-	13-	2,476,826-	1,034,600-
APPROPRIATION	102	5,674,356	94	4,465,891	1,208,465-
FUNDING					
CITY		5,453,621		4,465,891	987,730-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,837			45,837-
FEDERAL - C.D.					
FEDERAL - OTHER		174,898			174,898-
INTRA-CITY SALES					
TOTAL FUNDING		5,674,356		4,465,891	1,208,465-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,000				9,000-
SUBTOTAL FOR F/T SALARIED					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 0117					9,000				9,000-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,500				7,500-
SUBTOTAL FOR F/T SALARIED					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 0118					7,500				7,500-
TOTAL FOR					16,500				16,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	2,499,224	46	2,499,224		
SUBTOTAL FOR F/T SALARIED				46	2,499,224	46	2,499,224		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,491		6,491		
		061	SUPPER MONEY		1,900		1,900		
SUBTOTAL FOR ADD GRS PAY					8,391		8,391		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		139,601		139,601		
SUBTOTAL FOR AMT TO SCHED					139,601		139,601		
SUBTOTAL FOR BUDGET CODE 0101				46	2,647,216	46	2,647,216		
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	884,017	19	884,017		
SUBTOTAL FOR F/T SALARIED				19	884,017	19	884,017		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,651		2,651		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	061	SUPPER MONEY		700		700		
	SUBTOTAL FOR ADD GRS PAY			3,351		3,351		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		46,256		46,256		
	SUBTOTAL FOR AMT TO SCHED			46,256		46,256		
SUBTOTAL FOR BUDGET CODE 0102			19	933,624	19	933,624		
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	480,728	11	480,728		
	SUBTOTAL FOR F/T SALARIED		11	480,728	11	480,728		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,730		1,730		
	042	LONGEVITY DIFFERENTIAL		12,981		12,981		
	061	SUPPER MONEY		300		300		
	SUBTOTAL FOR ADD GRS PAY			15,011		15,011		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		26,644		26,644		
	SUBTOTAL FOR AMT TO SCHED			26,644		26,644		
SUBTOTAL FOR BUDGET CODE 0103			11	522,383	11	522,383		
BUDGET CODE: 0104 COMMUNITY BOARDS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	563,044	14	563,044		
	SUBTOTAL FOR F/T SALARIED		14	563,044	14	563,044		
03 UNSALARIED	031	UNSALARIED		258,589		258,589		
	SUBTOTAL FOR UNSALARIED			258,589		258,589		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		409		409		
	061	SUPPER MONEY		1,300		1,300		
	SUBTOTAL FOR ADD GRS PAY			1,709		1,709		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		61,986		61,986		
	SUBTOTAL FOR AMT TO SCHED			61,986		61,986		
SUBTOTAL FOR BUDGET CODE 0104			14	885,328	14	885,328		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	316,235	5	316,235		
SUBTOTAL FOR F/T SALARIED				5	316,235	5	316,235		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,179		1,179		
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					1,379		1,379		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		25,805		25,805		
SUBTOTAL FOR AMT TO SCHED					25,805		25,805		
SUBTOTAL FOR BUDGET CODE 0108				5	343,419	5	343,419		
TOTAL FOR OFFICE OF THE BOROUGH PRES				95	5,331,970	95	5,331,970		
TOTAL FOR PERSONAL SERVICES				95	5,348,470	95	5,331,970		16,500-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95	5,348,470	95	5,331,970	16,500-
FINANCIAL PLAN SAVINGS	17-	1,583,133-	23-	1,956,280-	373,147-
APPROPRIATION	78	3,765,337	72	3,375,690	389,647-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,748,837	3,375,690	373,147-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,500		16,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,765,337	3,375,690	389,647-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1160	PUBLIC INFORMATION OFFICE	D 012	60808	42,349-137,207			1	60,000	1	60,000
*1201	SECRETARY TO THE DEPUTY B	D 012	12885	26,667- 26,667			1	42,000	1	42,000
*1999	COMMUNITY LIAISON WORKER	D 012	56093	32,036- 42,839			10	342,845	10	342,845
*2000	SENIOR COMMUNITY LIAISON	D 012	56094	35,850- 46,439			4	153,571	4	153,571
1100	BOROUGH PRESIDENT	D 012	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	42,349-137,207	1	115,000	1	118,450		3,450
1110	COUNSEL TO THE BOROUGH	D 012	30121	42,349-137,207	1	130,000	2	211,150	1	81,150
1117	ADMINISTRATIVE MANAGER	D 012	10025	33,000-156,000	1	77,590			-1	-77,590
1140	ADMINISTRATIVE ENGINEER	D 012	10015	39,154-156,000	1	95,369			-1	-95,369
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	-	2	140,000	1	66,140	-1	-73,860
1150	SPECIAL ASSISTANT TO THE	D 012	06431	42,349-137,207			1	92,377	1	92,377
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	42,349-137,207	1	67,704	1	74,100		6,396
1165	ASSOCIATE STAFF ANALYST	D 012	12627	47,485- 74,118	2	137,499			-2	-137,499
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	38,205- 62,842	4	162,124	3	123,974	-1	-38,150
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	43,675- 56,986	1	44,963	1	47,675		2,712
1195	SECRETARY TO THE ASSISTAN	D 012	09910	33,326- 33,326			1	30,900	1	30,900
1196	ASSISTANT TO THE PRESIDEN	D 012	09959	45,000- 55,000	2	170,000	4	252,540	2	82,540
1197	SECRETARY TO THE DEPUTY B	D 012	12885	26,667- 26,667	1	41,122			-1	-41,122
1198	RESEARCH AND LIAISON COOR	D 012	09909	41,376- 75,420	1	65,828	1	71,975		6,147
1200	SECRETARY TO THE PRESIDEN	D 012	12882	-	1	80,000			-1	-80,000
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 44,319	4	136,039	6	232,493	2	96,454
1288	ASSOCIATE PROJECT MANAGER	D 012	22427	51,845- 81,287	1	60,875			-1	-60,875
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 42,839	25	879,839	10	376,990	-15	-502,849
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 28,331	1	25,116	1	25,618		502
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 25,000	3	106,719	3	115,000		8,281
1360	COMMUNITY COORDINATOR	D 012	56058	38,106- 56,396	12	558,181	9	434,081	-3	-124,100
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	42,349-137,207	1	40,000	1	44,492		4,492
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	42,349-137,207	1	95,000	1	97,850		2,850
1391	PROGRAM PRODUCER	D 012	60621	33,869- 66,017	1	35,000	1	46,269		11,269
1395	ASSOCIATE CITY PLANNER	D 012	22123	56,083- 78,952	3	190,674	3	205,233		14,559
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	33,000-156,000	1	115,000	2	166,560	1	51,560
1419	COMPUTER ASSOCIATE (TECHN	D 012	13611	41,368- 79,096	1	42,652	1	44,811		2,159
1420	COMPUTER SYSTEMS MANAGER	D 012	10050	30,623-156,000	1	51,063			-1	-51,063
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	30,623-156,000	1	88,000	1	97,640		9,640
	SUBTOTAL FOR OBJECT 001				76	3,886,357	72	3,709,734	-4	-176,623
	POSITION SCHEDULE FOR U/A 001				76	3,886,357	72	3,709,734	-4	-176,623

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0113					100,000				100,000-
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		77,655				77,655-
SUBTOTAL FOR CNTRCTL SVCS					77,655				77,655-
SUBTOTAL FOR BUDGET CODE 0114					77,655				77,655-
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		66,000				66,000-
SUBTOTAL FOR CNTRCTL SVCS					66,000				66,000-
SUBTOTAL FOR BUDGET CODE 0117					66,000				66,000-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		67,500				67,500-
SUBTOTAL FOR CNTRCTL SVCS					67,500				67,500-
SUBTOTAL FOR BUDGET CODE 0118					67,500				67,500-
TOTAL FOR					311,155				311,155-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
		100	SUPPLIES + MATERIALS - GENERAL		42,000		42,000		
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		106	MOTOR VEHICLE FUEL		7,000		7,000		
		117	POSTAGE		24,000		24,000		
		199	DATA PROCESSING SUPPLIES		8,000		8,000		
	SUBTOTAL FOR SUPPLYS&MATL				91,162		91,162		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		4,000		4,000		
		315	OFFICE EQUIPMENT		6,000		6,000		
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000		
		337	BOOKS-OTHER		22,000		22,000		
	SUBTOTAL FOR PROPTY&EQUIP				63,000		63,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		20,000		20,000		
		417	ADVERTISING		6,000		6,000		
	856001	42C	HEAT LIGHT & POWER		92,026		133,372		41,346
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		460	SPECIAL EXPENSE		737,319		282,000		455,319-
	SUBTOTAL FOR OTHR SER&CHR				946,110		532,137		413,973-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	11,000	1	11,000		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
		613	DATA PROCESSING EQUIPMENT	1	14,000	1	14,000		
		615	PRINTING CONTRACTS	1	92,000	1	92,000		
		622	TEMPORARY SERVICES	1	6,000	1	1,000		5,000-
		660	ECONOMIC DEVELOPMENT	1	7,000	1	7,000		
		684	PROF SERV COMPUTER SERVICES	1	4,000			1-	4,000-
		686	PROF SERV OTHER	1	6,000	1	10,000		4,000
	SUBTOTAL FOR CNTRCTL SVCS			9	151,000	8	146,000	1-	5,000-
SUBTOTAL FOR BUDGET CODE 0102				9	1,251,272	8	832,299	1-	418,973-
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
	SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0103					15,000		15,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES				9	1,266,272	8	847,299	1-	418,973-
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	1,577,427	8	847,299	1-	730,128-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176,953	1,577,427	218,299	847,299	730,128-
FINANCIAL PLAN SAVINGS				318,764-	318,764-
APPROPRIATION		1,577,427		528,535	1,048,892-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,266,272	528,535	737,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	311,155		311,155-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,577,427	528,535	1,048,892-

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95	5,348,470	95	5,331,970	16,500-
FINANCIAL PLAN SAVINGS	17-	1,583,133-	23-	1,956,280-	373,147-
APPROPRIATION	78	3,765,337	72	3,375,690	389,647-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,748,837	3,375,690	373,147-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,500		16,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,765,337	3,375,690	389,647-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176,953	1,577,427	218,299	847,299	730,128-
FINANCIAL PLAN SAVINGS				318,764-	318,764-
APPROPRIATION		1,577,427		528,535	1,048,892-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,266,272	528,535	737,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	311,155		311,155-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,577,427	528,535	1,048,892-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	95	5,348,470	95	5,331,970	16,500-
FINANCIAL PLAN SAVINGS	17-	1,583,133-	23-	1,956,280-	373,147-
APPROPRIATION	78	3,765,337	72	3,375,690	389,647-
OTPS					
TOTALS FOR OPERATING BUDGET		1,577,427		847,299	730,128-
FINANCIAL PLAN SAVINGS				318,764-	318,764-
APPROPRIATION		1,577,427		528,535	1,048,892-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	95	6,925,897	95	6,179,269	746,628-
FINANCIAL PLAN SAVINGS	17-	1,583,133-	23-	2,275,044-	691,911-
APPROPRIATION	78	5,342,764	72	3,904,225	1,438,539-
FUNDING					
CITY		5,015,109		3,904,225	1,110,884-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		327,655			327,655-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,342,764		3,904,225	1,438,539-

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0115 Occupant Restraint Education Grant								
01 F/T SALARIED	001	FULL YEAR POSITIONS		16,234		2,033		14,201-
SUBTOTAL FOR F/T SALARIED				16,234		2,033		14,201-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		1,957				1,957-
SUBTOTAL FOR FRINGE BENES				1,957				1,957-
SUBTOTAL FOR BUDGET CODE 0115				18,191		2,033		16,158-
TOTAL FOR				18,191		2,033		16,158-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	42	1,883,503	42	1,943,084		59,581
SUBTOTAL FOR F/T SALARIED			42	1,883,503	42	1,943,084		59,581
03 UNSALARIED	031	UNSALARIED		37,908		37,908		
SUBTOTAL FOR UNSALARIED				37,908		37,908		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		13,880		13,880		
	056	EARLY RET.TERMINAL LEAVE.....		39,093		39,093		
SUBTOTAL FOR ADD GRS PAY				52,973		52,973		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		5,151		5,151		
SUBTOTAL FOR AMT TO SCHED				5,151		5,151		
SUBTOTAL FOR BUDGET CODE 0101			42	1,979,535	42	2,039,116		59,581
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	201,291	12	201,291		
SUBTOTAL FOR F/T SALARIED			12	201,291	12	201,291		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,770		1,770		
	042	LONGEVITY DIFFERENTIAL		4,880		4,880		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		056	EARLY RET.TERMINAL LEAVE.....		383		383		
SUBTOTAL FOR ADD GRS PAY					7,033		7,033		
SUBTOTAL FOR BUDGET CODE 0102				12	208,324	12	208,324		
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	392,897	16	392,897		
SUBTOTAL FOR F/T SALARIED				16	392,897	16	392,897		
03 UNSALARIED		031	UNSALARIED		35,000				35,000-
SUBTOTAL FOR UNSALARIED					35,000				35,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		19,053		19,053		
		056	EARLY RET.TERMINAL LEAVE.....		35,547		35,547		
SUBTOTAL FOR ADD GRS PAY					54,600		54,600		
SUBTOTAL FOR BUDGET CODE 0103				16	482,497	16	447,497		35,000-
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	647,849	12	647,849		
SUBTOTAL FOR F/T SALARIED				12	647,849	12	647,849		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042	LONGEVITY DIFFERENTIAL		10,512		10,512		
		061	SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					17,282		17,282		
SUBTOTAL FOR BUDGET CODE 0104				12	665,131	12	665,131		
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	149,018	3	149,018		
SUBTOTAL FOR F/T SALARIED				3	149,018	3	149,018		
02 OTH SALARIED		021	PART-TIME POSITIONS		1,692				1,692-
SUBTOTAL FOR OTH SALARIED					1,692				1,692-
03 UNSALARIED		031	UNSALARIED		16,213				16,213-
SUBTOTAL FOR UNSALARIED					16,213				16,213-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,821		6,821		
		056	EARLY RET.TERMINAL LEAVE.....		4,867		4,867		
SUBTOTAL FOR ADD GRS PAY					11,688		11,688		
SUBTOTAL FOR BUDGET CODE 0105				3	178,611	3	160,706		17,905-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	304,619	3	304,619		
SUBTOTAL FOR F/T SALARIED				3	304,619	3	304,619		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,176		5,176		
SUBTOTAL FOR ADD GRS PAY					5,176		5,176		
SUBTOTAL FOR BUDGET CODE 0107				3	309,795	3	309,795		
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
02 OTH SALARIED		021	PART-TIME POSITIONS		1,002		1,002		
SUBTOTAL FOR OTH SALARIED					1,002		1,002		
SUBTOTAL FOR BUDGET CODE 0108					1,002		1,002		
TOTAL FOR OFFICE OF THE BOROUGH PRES				88	3,824,895	88	3,831,571		6,676
TOTAL FOR PERSONAL SERVICES				88	3,843,086	88	3,833,604		9,482-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 013	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	42,349-137,207	1	140,780	1	140,780		
1110	EXECUTIVE ASSISTANT	D 013	13231	42,349-137,207	1	140,780	1	140,780		
1115	SPECIAL ASSISTANT TO THE	D 013	09273	42,349-137,207	1	104,415	1	104,415		
1116	SPECIAL ASSISTANT TO THE	D 013	09273	42,349-137,207	1	63,036	1	63,036		
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 28,331	2	56,445	2	56,445		
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 42,839	9	338,481	9	338,481		
1125	ASSOCIATE STAFF ANALYST	D 013	12627	47,485- 74,118	3	195,572	3	195,572		
1130	DIRECTOR, BOROUGH PRESIDE	D 013	09926	42,349-137,207	1	100,046	1	100,046		
1135	ADMINISTRATIVE MANAGER	D 013	10025	33,000-156,000	5	403,186	5	403,186		
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	42,349-137,207	1	104,119	1	104,119		
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	47,604- 74,118	2	124,345	2	124,345		
1170	PRINCIPAL ADMINISTRATIVE	D 013	10124	38,205- 62,842	5	246,887	5	246,887		
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	43,675- 56,986	1	51,409	1	51,409		
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	33,000-156,000	2	196,583	2	196,583		
1200	COMMUNITY COORDINATOR	D 013	56058	38,106- 56,396	10	481,571	10	481,571		
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	37,496- 51,994	4	165,672	4	165,672		
1220	CONSTRUCTION PROJECT MANA	D 013	34202	43,675- 81,287	1	55,766	1	55,766		
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 44,319	5	162,253	5	162,253		
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	23,920- 44,319	3	98,183	3	98,183		
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 25,000	2	82,996	2	82,996		
1290	STAFF ANALYST	D 013	12626	43,612- 56,401	1	55,686	1	55,686		
	SUBTOTAL FOR OBJECT 001				62	3,503,211	62	3,503,211		
	POSITION SCHEDULE FOR U/A 001				62	3,503,211	62	3,503,211		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0115 Occupant Restraint Education Grant									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		19				19-
		454	OVERNIGHT TRVL EXP-SPECIAL		100				100-
		499	OTHER EXPENSES - GENERAL				44,024		44,024
SUBTOTAL FOR OTHR SER&CHR					119		44,024		43,905
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	1,079			1-	1,079-
		686	PROF SERV OTHER	1	21,995			1-	21,995-
SUBTOTAL FOR CNTRCTL SVCS				2	23,074			2-	23,074-
SUBTOTAL FOR BUDGET CODE 0115				2	23,193		44,024	2-	20,831
BUDGET CODE: 0119 SARA GRANT									
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	23,816			2-	23,816-
SUBTOTAL FOR CNTRCTL SVCS				2	23,816			2-	23,816-
SUBTOTAL FOR BUDGET CODE 0119				2	23,816			2-	23,816-
TOTAL FOR				4	47,009		44,024	4-	2,985-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
		100	SUPPLIES + MATERIALS - GENERAL		84,000		64,000		20,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		25,000		30,000		5,000
		199	DATA PROCESSING SUPPLIES		19,000		19,000		
SUBTOTAL FOR SUPPLYS&MATL					137,970		122,970		15,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,460		5,460		
		302	TELECOMMUNICATIONS EQUIPMENT		1,700		4,700		3,000
		314	OFFICE FURITURE		12,492		12,492		
		315	OFFICE EQUIPMENT		1,487		1,487		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		65,462		10,000		55,462-
		337	BOOKS-OTHER		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP					101,601		49,139		52,462-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		91,681		91,681		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		16,000		10,000		6,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		27,800		27,800		
		412	RENTALS OF MISC.EQUIP		21,000		21,000		
		417	ADVERTISING		850		850		
	856001	42C	HEAT LIGHT & POWER		55,478		80,406		24,928
		427	DATA PROCESSING SERVICES		1,500		1,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,208		23,500		11,708-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		292		1,500		1,208
SUBTOTAL FOR OTHR SER&CHR					260,809		271,737		10,928
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	16	249,557	20	211,967	4	37,590-
		602	TELECOMMUNICATIONS MAINT	2	6,570	2	1,500		5,070-
		608	MAINT & REP GENERAL	1	5,000	1	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	10,651	3	5,000	1-	5,651-
		613	DATA PROCESSING EQUIPMENT	1	9,600	1	10,000		400
		615	PRINTING CONTRACTS	2	24,200	2	15,000		9,200-
		624	CLEANING SERVICES	1	3,600	1	1,200		2,400-
		676	MAINT & OPER OF INFRASTRUCTURE	1	35,000			1-	35,000-
		684	PROF SERV COMPUTER SERVICES	5	187,308	4	107,000	1-	80,308-
		686	PROF SERV OTHER	4	201,010	2	96,329	2-	104,681-
SUBTOTAL FOR CNTRCTL SVCS				37	732,496	36	452,996	1-	279,500-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 0102				37	1,233,876	36	897,842	1-	336,034-
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
SUBTOTAL FOR CNTRCTL SVCS				1	30,000			1-	30,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0108				1	30,000			1-	30,000-
BUDGET CODE: 0109 TOURISIM PROM PROG									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				22,100		22,100
SUBTOTAL FOR OTHR SER&CHR							22,100		22,100
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	35,875			1-	35,875-
SUBTOTAL FOR CNTRCTL SVCS				1	35,875			1-	35,875-
SUBTOTAL FOR BUDGET CODE 0109				1	35,875		22,100	1-	13,775-
BUDGET CODE: 0118 Project for Rockaway Youth in Safety/Edu									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,625			1-	3,625-
		686	PROF SERV OTHER	1	122,470			1-	122,470-
SUBTOTAL FOR CNTRCTL SVCS				2	126,095			2-	126,095-
SUBTOTAL FOR BUDGET CODE 0118				2	126,095			2-	126,095-
TOTAL FOR OFFICE OF THE BOROUGH PRES				41	1,425,846	36	919,942	5-	505,904-
TOTAL FOR OTHER THAN PERSONAL SERVICES				45	1,472,855	36	963,966	9-	508,889-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,129	1,472,855	188,057	963,966	508,889-
FINANCIAL PLAN SAVINGS				449,538-	449,538-
APPROPRIATION		1,472,855		514,428	958,427-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,233,876	448,304	785,572-
OTHER CATEGORICAL	35,875	22,100	13,775-
CAPITAL FUNDS - I.F.A.			
STATE	23,816		23,816-
FEDERAL - C.D.			
FEDERAL - OTHER	179,288	44,024	135,264-
INTRA-CITY SALES			
TOTAL	1,472,855	514,428	958,427-

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,129	1,472,855	188,057	963,966	508,889-
FINANCIAL PLAN SAVINGS				449,538-	449,538-
APPROPRIATION		1,472,855		514,428	958,427-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,233,876	448,304	785,572-
OTHER CATEGORICAL	35,875	22,100	13,775-
CAPITAL FUNDS - I.F.A.			
STATE	23,816		23,816-
FEDERAL - C.D.			
FEDERAL - OTHER	179,288	44,024	135,264-
INTRA-CITY SALES			
TOTAL	1,472,855	514,428	958,427-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	88	3,843,086	88	3,833,604	9,482-
FINANCIAL PLAN SAVINGS	12-	295,304-	15-	675,304-	380,000-
APPROPRIATION	76	3,547,782	73	3,158,300	389,482-
OTPS					
TOTALS FOR OPERATING BUDGET		1,472,855		963,966	508,889-
FINANCIAL PLAN SAVINGS				449,538-	449,538-
APPROPRIATION		1,472,855		514,428	958,427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	5,315,941	88	4,797,570	518,371-
FINANCIAL PLAN SAVINGS	12-	295,304-	15-	1,124,842-	829,538-
APPROPRIATION	76	5,020,637	73	3,672,728	1,347,909-
FUNDING					
CITY		4,772,176		3,606,604	1,165,572-
OTHER CATEGORICAL		35,875		22,100	13,775-
CAPITAL FUNDS - I.F.A.					
STATE		23,816			23,816-
FEDERAL - C.D.					
FEDERAL - OTHER		188,770		44,024	144,746-
INTRA-CITY SALES					
TOTAL FUNDING		5,020,637		3,672,728	1,347,909-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,141,377	26	1,432,377		291,000
SUBTOTAL FOR F/T SALARIED				26	1,141,377	26	1,432,377		291,000
03 UNSALARIED		031	UNSALARIED		42,290		11,290		31,000-
SUBTOTAL FOR UNSALARIED					42,290		11,290		31,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		15,146		15,146		
SUBTOTAL FOR ADD GRS PAY					15,146		15,146		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				98,357		98,357
SUBTOTAL FOR AMT TO SCHED							98,357		98,357
SUBTOTAL FOR BUDGET CODE 0101				26	1,198,813	26	1,557,170		358,357
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	205,376	7	256,376		51,000
SUBTOTAL FOR F/T SALARIED				7	205,376	7	256,376		51,000
03 UNSALARIED		031	UNSALARIED		61,000				61,000-
SUBTOTAL FOR UNSALARIED					61,000				61,000-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				3,694		3,694
SUBTOTAL FOR AMT TO SCHED							3,694		3,694
SUBTOTAL FOR BUDGET CODE 0102				7	266,376	7	260,070		6,306-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	267,595	4	243,390		24,205-
SUBTOTAL FOR F/T SALARIED				4	267,595	4	243,390		24,205-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				12,205		12,205
SUBTOTAL FOR AMT TO SCHED							12,205		12,205
SUBTOTAL FOR BUDGET CODE 0103				4	267,595	4	255,595		12,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0104 SUPPORT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	1,129,553	38	1,395,748		266,195
SUBTOTAL FOR F/T SALARIED				38	1,129,553	38	1,395,748		266,195
02 OTH SALARIED		022	SEASONAL POSITIONS		59,170		11,170		48,000-
SUBTOTAL FOR OTH SALARIED					59,170		11,170		48,000-
03 UNSALARIED		031	UNSALARIED		212,874		874		212,000-
SUBTOTAL FOR UNSALARIED					212,874		874		212,000-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				132,805		132,805
SUBTOTAL FOR AMT TO SCHED							132,805		132,805
SUBTOTAL FOR BUDGET CODE 0104				38	1,401,597	38	1,540,597		139,000
BUDGET CODE: 0106 SEAT BELT/INJURY PREVENTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS				1,855		1,855
SUBTOTAL FOR F/T SALARIED							1,855		1,855
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				151		151
SUBTOTAL FOR AMT TO SCHED							151		151
SUBTOTAL FOR BUDGET CODE 0106							2,006		2,006
BUDGET CODE: 0109 EDA GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS				3,245		3,245
SUBTOTAL FOR F/T SALARIED							3,245		3,245
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				265		265
SUBTOTAL FOR AMT TO SCHED							265		265
SUBTOTAL FOR BUDGET CODE 0109							3,510		3,510
TOTAL FOR OFFICE OF THE BORO PRES				75	3,134,381	75	3,618,948		484,567
TOTAL FOR PERSONAL SERVICES				75	3,134,381	75	3,618,948		484,567

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	3,134,381	75	3,618,948	484,567
FINANCIAL PLAN SAVINGS	6-	50,520-	9-	811,837-	761,317-
APPROPRIATION	69	3,083,861	66	2,807,111	276,750-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 014	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	42,349-137,207	1	110,000			-1	-110,000
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	42,349-137,207	1		1	110,000		110,000
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	42,349-137,207	1	92,190	1	94,190		2,000
1115	EXECUTIVE ASSISTANT	D 014	13231	42,349-137,207	1	93,903	1	100,903		7,000
1117	ADMINISTRATIVE MANAGER	D 014	10025	33,000-156,000	1	75,000	2	147,737	1	72,737
1120	CONSULTING ENGINEER	D 014	20835	42,349-137,207	1	93,822	1	95,822		2,000
1135	PUBLIC INFORMATION OFFICE	D 014	60808	42,349-137,207			1	50,000	1	50,000
1140	SPECIAL ASSISTANT TO THE	D 014	09288	35,512- 48,706	2	167,543	2	123,566		-43,977
1144	COUNSEL TO THE BOROUGH	D 014	30121	42,349-137,207	1	118,909			-1	-118,909
1157	PRINCIPAL ADMINISTRATIVE	D 014	10124	38,205- 62,842	4	189,022			-4	-189,022
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	33,000-156,000			3	192,143	3	192,143
1186	ASSISTANT TO THE PRESIDEN	D 014	13210	-	3	222,737	2	184,000	-1	-38,737
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	42,349-137,207	1	45,847	1	48,232		2,385
1191	ASSISTANT SURVEYOR	D 014	21010	51,845- 65,292	2	111,772	2	128,713		16,941
1192	COMMUNITY ASSISTANT	D 014	56056	22,907- 28,331			1	40,800	1	40,800
1193	COMMUNITY COORDINATOR	D 014	56058	38,106- 56,396	10	465,683	6	298,338	-4	-167,345
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 42,839	8	304,974	10	392,768	2	87,794
1196	CARUSO	D 014	56092	25,154- 30,763	1	29,913	1	30,565		652
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 31,000	5	245,615	5	225,686		-19,929
1198	COMMUNITY LIAISON WORKER	D 014	56093	32,036- 42,839	1	32,036	2	64,119	1	32,083
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 21,000	1	26,000	1	26,000		
1200	ASSOCIATE STAFF ANALYST	D 014	12627	47,485- 74,118	1	67,137			-1	-67,137
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 44,319	1	30,603	1	35,252		4,649
1220	SECRETARY (OFFICE OF BORO	D 014	06021	15,000- 18,000	1	40,702	1	43,702		3,000
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 18,000	4	144,563	3	122,853	-1	-21,710
1235	CLERICAL ASSOCIATE	D 014	10251	20,095- 44,319	1	44,934			-1	-44,934
1500	ASSOCIATE GRAPHIC ARTIST	D 014	91416	45,022- 66,637	1	61,800	1	67,607		5,807
	SUBTOTAL FOR OBJECT 001				55	2,949,705	50	2,757,996	-5	-191,709
	POSITION SCHEDULE FOR U/A 001				55	2,949,705	50	2,757,996	-5	-191,709

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0012 NYS-DCJS NYC-DYCD Tottenville HS									
40 OTHR SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL		37,503				37,503-
SUBTOTAL FOR OTHR SER&CHR					37,503				37,503-
SUBTOTAL FOR BUDGET CODE 0012					37,503				37,503-
TOTAL FOR					37,503				37,503-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100	SUPPLIES + MATERIALS - GENERAL		38,350		62,350		24,000
		101	PRINTING SUPPLIES		5,000		35,000		30,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		6,000		3,000
		106	MOTOR VEHICLE FUEL		2,700		6,740		4,040
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		117	POSTAGE		63,000		69,000		6,000
		169	MAINTENANCE SUPPLIES		3,000		5,000		2,000
		170	CLEANING SUPPLIES		1,000		9,000		8,000
		199	DATA PROCESSING SUPPLIES		12,000		24,000		12,000
SUBTOTAL FOR SUPPLYS&MATL					143,598		230,138		86,540
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500		23,500		21,000
		302	TELECOMMUNICATIONS EQUIPMENT		250		3,000		2,750
		305	MOTOR VEHICLES				60,000		60,000
		314	OFFICE FURITURE		5,000		23,000		18,000
		315	OFFICE EQUIPMENT		8,155		10,000		1,845
		332	PURCH DATA PROCESSING EQUIPT		11,500		1,500		10,000-
		337	BOOKS-OTHER		18,000		17,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP					45,405		138,000		92,595
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
		400	CONTRACTUAL SERVICES-GENERAL		12,260		182,060		169,800
		402	TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
		403	OFFICE SERVICES		500		1,000		500

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		3,436		33,436		30,000
		417	ADVERTISING		25,000		25,000		
	856001	42C	HEAT LIGHT & POWER		61,331		88,888		27,557
		431	LEASING OF MISC EQUIP		36,200		6,200		30,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,848		2,848		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,060		2,000		940
		460	SPECIAL EXPENSE		183,300		400,300		217,000
	SUBTOTAL FOR OTHR SER&CHR				377,345		792,142		414,797
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	25	36,845	25	270,000		233,155
		602	TELECOMMUNICATIONS MAINT	1	1,067			1-	1,067-
		607	MAINT & REP MOTOR VEH EQUIP	10	13,665	10	5,000		8,665-
		608	MAINT & REP GENERAL	1	8,000	1	13,000		5,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613	DATA PROCESSING EQUIPMENT	15	3,000	15	7,000		4,000
		615	PRINTING CONTRACTS	1	105,000	1	70,000		35,000-
		624	CLEANING SERVICES	1	1,500	1	1,500		
		671	TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686	PROF SERV OTHER	1	2,800	1	2,800		
		695	EDUCATION & REC FOR YOUTH PRGM	6	31,703	6	116,000		84,297
	SUBTOTAL FOR CNTRCTL SVCS			64	212,080	63	493,800	1-	281,720
70 FXD MIS CHGS		701	TAXES AND LICENSES		100				100-
	SUBTOTAL FOR FXD MIS CHGS				100				100-
	SUBTOTAL FOR BUDGET CODE 0102			64	778,528	63	1,654,080	1-	875,552
BUDGET CODE: 0118 Cultural Tourism Development Program									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		19,157				19,157-
	SUBTOTAL FOR OTHR SER&CHR				19,157				19,157-
	SUBTOTAL FOR BUDGET CODE 0118				19,157				19,157-
	TOTAL FOR OFFICE OF THE BORO PRES			64	797,685	63	1,654,080	1-	856,395

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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	835,188	63	1,654,080	1-	818,892

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	157,792	835,188	147,846	1,654,080	818,892
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		835,188		305,935	529,253-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	778,528	305,935	472,593-
OTHER CATEGORICAL	19,157		19,157-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	37,503		37,503-
INTRA-CITY SALES			
TOTAL	835,188	305,935	529,253-

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	3,134,381	75	3,618,948	484,567
FINANCIAL PLAN SAVINGS	6-	50,520-	9-	811,837-	761,317-
APPROPRIATION	69	3,083,861	66	2,807,111	276,750-

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157,792	835,188	147,846	1,654,080	818,892
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		835,188		305,935	529,253-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	778,528	305,935	472,593-
OTHER CATEGORICAL	19,157		19,157-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	37,503		37,503-
INTRA-CITY SALES			
TOTAL	835,188	305,935	529,253-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	75	3,134,381	75	3,618,948	484,567
FINANCIAL PLAN SAVINGS	6-	50,520-	9-	811,837-	761,317-
APPROPRIATION	69	3,083,861	66	2,807,111	276,750-
OTPS					
TOTALS FOR OPERATING BUDGET		835,188		1,654,080	818,892
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		835,188		305,935	529,253-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	75	3,969,569	75	5,273,028	1,303,459
FINANCIAL PLAN SAVINGS	6-	50,520-	9-	2,159,982-	2,109,462-
APPROPRIATION	69	3,919,049	66	3,113,046	806,003-
FUNDING					
CITY		3,862,389		3,113,046	749,343-
OTHER CATEGORICAL		19,157			19,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		37,503			37,503-
INTRA-CITY SALES					
TOTAL FUNDING		3,919,049		3,113,046	806,003-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0101 EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	2,443,848	35	2,443,848		
SUBTOTAL FOR F/T SALARIED				35	2,443,848	35	2,443,848		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,082		1,082		
		047	OVERTIME		12,029		12,029		
SUBTOTAL FOR ADD GRS PAY					13,111		13,111		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		48,554		48,554		
SUBTOTAL FOR AMT TO SCHED					48,554		48,554		
SUBTOTAL FOR BUDGET CODE 0101				35	2,505,513	35	2,505,513		
TOTAL FOR EXECUTIVE OFFICE				35	2,505,513	35	2,505,513		
TOTAL FOR EXECUTIVE MANAGEMENT-PS				35	2,505,513	35	2,505,513		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1160	ADMINISTRATIVE ASSISTANT	D 015	13201	42,349-137,207	2	308,000	2	323,584		15,584
*1540	STAFF ANALYST TRAINEE	D 015	12749	34,170- 41,002	3	95,698	1	34,170	-2	-61,528
1100	COMPTROLLER	D 015	41095	33,000-113,500	1	160,000	1	160,000		
1105	FIRST DEPUTY CONTROLLER	D 015	41038	42,349-137,207	1	156,000			-1	-156,000
1110	SECOND DEPUTY CONTROLLER	D 015	41039	42,349-137,207	1	154,000	1	161,792		7,792
1145	ASSISTANT TO DEPUTY	D 015	13211	42,349-137,207	1	100,000	1	105,060		5,060
1148	ASSISTANT TO THE COMPTROL	D 015	60837	42,349-137,207	1	145,000	1	152,337		7,337
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	162,781-162,781	2	242,000	1	92,453	-1	-149,547
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	3	253,294	5	395,043	2	141,749
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	13	1,027,162	11	934,367	-2	-92,795
1290	RESEARCH AND LIAISON	D 015	13198	42,349-137,207	1	105,000	1	110,313		5,313
1333	AGENCY ATTORNEY	D 015	30087	50,677- 88,287			1	83,895	1	83,895
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	6	274,400	5	236,274	-1	-38,126
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 42,839	1	32,240			-1	-32,240
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,319	2	62,999	2	66,268		3,269
1720	CHAUFFEUR-ATTENDANT	D 015	91217	-	3	137,911	3	161,625		23,714
	SUBTOTAL FOR OBJECT 001				41	3,253,704	36	3,017,181	-5	-236,523
	POSITION SCHEDULE FOR U/A 001				41	3,253,704	36	3,017,181	-5	-236,523

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	542,341	10	542,341		
SUBTOTAL FOR F/T SALARIED				10	542,341	10	542,341		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		35,536		35,536		
SUBTOTAL FOR ADD GRS PAY					35,536		35,536		
SUBTOTAL FOR BUDGET CODE 1002				10	577,877	10	577,877		
TOTAL FOR				10	577,877	10	577,877		
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	2,118,144	52	2,118,144		
SUBTOTAL FOR F/T SALARIED				52	2,118,144	52	2,118,144		
03 UNSALARIED		031	UNSALARIED		296,439		296,439		
SUBTOTAL FOR UNSALARIED					296,439		296,439		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		1		1		
		X42	PY LONGEVITY DIFFERENTIAL		1		1		
		X43	PY SHIFT DIFFERENTIAL		1		1		
		X47	PY OVERTIME		1		1		
		041	ASSIGNMENT DIFFERENTIAL		42,464		42,464		
		042	LONGEVITY DIFFERENTIAL		28,752		28,752		
		043	SHIFT DIFFERENTIAL		26,238		26,238		
		047	OVERTIME		40,381		40,381		
		049	BACKPAY - PRIOR YEARS		1		1		
		061	SUPPER MONEY		15,600		15,600		
SUBTOTAL FOR ADD GRS PAY					153,440		153,440		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		138,228		138,228		
SUBTOTAL FOR AMT TO SCHED					138,228		138,228		
SUBTOTAL FOR BUDGET CODE 0501				52	2,706,251	52	2,706,251		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				52	2,706,251	52	2,706,251		
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES									
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	485,180	12	485,180		
SUBTOTAL FOR F/T SALARIED				12	485,180	12	485,180		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		14,062		14,062		
SUBTOTAL FOR ADD GRS PAY					14,062		14,062		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		32,951		32,951		
SUBTOTAL FOR AMT TO SCHED					32,951		32,951		
SUBTOTAL FOR BUDGET CODE 0502				12	532,193	12	532,193		
TOTAL FOR OFFICE OF FISCAL SERVICES				12	532,193	12	532,193		
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS									
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	365,935	7	365,935		
SUBTOTAL FOR F/T SALARIED				7	365,935	7	365,935		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,029		3,029		
SUBTOTAL FOR ADD GRS PAY					3,029		3,029		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		13,812		13,812		
SUBTOTAL FOR AMT TO SCHED					13,812		13,812		
SUBTOTAL FOR BUDGET CODE 0600				7	382,776	7	382,776		
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS				7	382,776	7	382,776		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	803,247	11	803,247		
SUBTOTAL FOR F/T SALARIED				11	803,247	11	803,247		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,029		3,029		
SUBTOTAL FOR ADD GRS PAY					3,029		3,029		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		29,946		29,946		
SUBTOTAL FOR AMT TO SCHED					29,946		29,946		
SUBTOTAL FOR BUDGET CODE 0601				11	836,222	11	836,222		
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD				11	836,222	11	836,222		
RESPONSIBILITY CENTER: 0701 MANAGEMENT + ACCOUNTING SYSTEM									
BUDGET CODE: 0701 BUREAU OF MGMT&ACCOUNTING SYST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17		17			
SUBTOTAL FOR F/T SALARIED				17		17			
SUBTOTAL FOR BUDGET CODE 0701				17		17			
TOTAL FOR MANAGEMENT + ACCOUNTING SYSTEM				17		17			
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	3,534,489	72	3,534,489		
SUBTOTAL FOR F/T SALARIED				72	3,534,489	72	3,534,489		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		121,846		121,846		
		047	OVERTIME		11,899		11,899		
SUBTOTAL FOR ADD GRS PAY					133,745		133,745		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		222,758		222,758		
SUBTOTAL FOR AMT TO SCHED					222,758		222,758		
SUBTOTAL FOR BUDGET CODE 0702				72	3,890,992	72	3,890,992		
TOTAL FOR INFORMATION SYSTEMS				72	3,890,992	72	3,890,992		
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	203	8,405,441	203	8,405,441		
SUBTOTAL FOR F/T SALARIED				203	8,405,441	203	8,405,441		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		333,216		333,216		
SUBTOTAL FOR ADD GRS PAY					333,216		333,216		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		518,724		518,724		
SUBTOTAL FOR AMT TO SCHED					518,724		518,724		
SUBTOTAL FOR BUDGET CODE 0801				203	9,257,381	203	9,257,381		
TOTAL FOR BUREAU OF AUDIT				203	9,257,381	203	9,257,381		
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,160,880	23	1,160,880		
SUBTOTAL FOR F/T SALARIED				23	1,160,880	23	1,160,880		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		866		866		
SUBTOTAL FOR ADD GRS PAY					866		866		
				201					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		32,211		32,211		
SUBTOTAL FOR AMT TO SCHED					32,211		32,211		
SUBTOTAL FOR BUDGET CODE 0804				23	1,193,957	23	1,193,957		
TOTAL FOR COMMUNITY RELATIONS CITIZENS A				23	1,193,957	23	1,193,957		
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	753,511	13	753,511		
SUBTOTAL FOR F/T SALARIED				13	753,511	13	753,511		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,164		2,164		
SUBTOTAL FOR ADD GRS PAY					2,164		2,164		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		27,477		27,477		
SUBTOTAL FOR AMT TO SCHED					27,477		27,477		
SUBTOTAL FOR BUDGET CODE 0805				13	783,152	13	783,152		
TOTAL FOR OFFICE OF POLICY MANAGEMENT				13	783,152	13	783,152		
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	83	4,049,073	83	4,049,073		
SUBTOTAL FOR F/T SALARIED				83	4,049,073	83	4,049,073		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		239,769		239,769		
		047	OVERTIME		182,815		182,815		
SUBTOTAL FOR ADD GRS PAY					422,584		422,584		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		288,378		288,378		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR AMT TO SCHED					288,378		288,378		
SUBTOTAL FOR BUDGET CODE 1001				83	4,760,035	83	4,760,035		
TOTAL FOR BUREAU OF ACCOUNTANCY				83	4,760,035	83	4,760,035		
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1005 ENGINEERING-NON IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	402,565	6	402,565		
SUBTOTAL FOR F/T SALARIED				6	402,565	6	402,565		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		32,849		32,849		
SUBTOTAL FOR AMT TO SCHED					32,849		32,849		
SUBTOTAL FOR BUDGET CODE 1005				6	435,414	6	435,414		
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	1,985,236	37	1,985,236		
SUBTOTAL FOR F/T SALARIED				37	1,985,236	37	1,985,236		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,936		12,936		
SUBTOTAL FOR ADD GRS PAY					12,936		12,936		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		32,718		32,718		
SUBTOTAL FOR AMT TO SCHED					32,718		32,718		
SUBTOTAL FOR BUDGET CODE 1100				37	2,030,890	37	2,030,890		
TOTAL FOR BUREAU OF ENGINEERING				43	2,466,304	43	2,466,304		
TOTAL FOR FIRST DEPUTY COMPT-PS				546	27,387,140	546	27,387,140		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546	27,387,140	546	27,387,140	
FINANCIAL PLAN SAVINGS	21-	489,380-	21-	1,276,056-	786,676-
APPROPRIATION	525	26,897,760	525	26,111,084	786,676-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,043,289	23,256,613	786,676-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,641,617	2,641,617	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	26,897,760	26,111,084	786,676-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1322	TELECOMMUNICATIONS SPECIA	D 015	20245	58,954- 80,018	1	61,978	1	65,154		3,176
*1333	AGENCY ATTORNEY	D 015	30087	50,677- 88,287	1	75,000			-1	-75,000
*1515	CONFIDENTIAL INSPECTOR	D 015	35265	-	1	70,000			-1	-70,000
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	42,349-137,207	1	91,855	1	96,503		4,648
1150	ADMINISTRATIVE ENGINEER	D 015	10015	39,154-156,000	11	779,293	10	807,159	-1	27,866
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	18	1,392,876	18	1,480,632		87,756
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	162,781-162,781	2	210,000	2	220,626		10,626
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	23	1,820,986	19	1,567,859	-4	-253,127
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	32	2,132,445	30	2,253,577	-2	121,132
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	39,154-156,000	1	79,505	1	83,528		4,023
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	39,154-156,000	9	835,583	9	866,281		30,698
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	42,349-137,207	2	208,172	2	218,706		10,534
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	30,623-156,000	8	757,898	9	952,788	1	194,890
1275	COMPUTER OPERATIONS MANAG	D 015	10074	27,734-156,000	2	165,867	2	174,260		8,393
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	42,349-137,207	1	100,296	1	105,371		5,075
1290	RESEARCH AND LIAISON COOR	D 015	13198	42,349-137,207	5	290,405	2	141,156	-3	-149,249
1300	*SENIOR CIVIL ENGINEER	D 015	20225	57,120- 72,798	1	63,505			-1	-63,505
1315	ASSOCIATE STAFF ANALYST	D 015	12627	47,485- 74,118	9	545,311	15	929,562	6	384,251
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	52,620- 69,211	16	905,636	15	883,093	-1	-22,543
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	66,489- 96,620	13	888,641	13	933,989		45,348
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	54,031- 79,096	7	371,033	7	389,863		18,830
1350	CIVIL ENGINEER	D 015	20215	51,845- 81,287	1	60,614	1	64,269		3,655
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	51,845- 81,287	8	478,449	6	374,863	-2	-103,586
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,444- 63,220	52	2,474,478	49	2,458,307	-3	-16,171
1385	SENIOR ECONOMIST	D 015	40915	45,444- 59,870	2	101,386	3	159,758	1	58,372
1390	SENIOR ECONOMIST	D 015	40915	45,444- 59,870			1	52,530	1	52,530
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	41,368- 79,096	1	46,249	2	98,589	1	52,340
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	41,566- 79,096	9	424,222	9	460,716		36,494
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	24	1,042,952	25	1,159,976	1	117,024
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 42,839	3	108,894	4	150,855	1	41,961
1425	COMMUNITY COORDINATOR	D 015	56058	38,106- 56,396	2	92,266	2	96,934		4,668
1427	PROJECT MANAGER	D 015	22426	43,675- 56,986	3	143,880	3	152,558		8,678
1428	CONSTRUCTION PROJECT MANA	D 015	34202	43,675- 81,287			1	46,309	1	46,309
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	41,566- 59,080	1	39,564	1	41,566		2,002
1459	COMPUTER PROGRAMMER ANALY	D 015	13651	41,566- 59,080	1	31,680			-1	-31,680
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	3,143- 81,181	1	63,639	1	57,898		-5,741
1478	RESEARCH ASSISTANT	D 015	60910	35,083- 46,162	7	287,839	5	215,083	-2	-72,756
1480	STAFF ANALYST	D 015	12626	43,612- 56,401	19	861,382	8	371,976	-11	-489,406
1485	ECONOMIST	D 015	40910	36,858- 48,498	12	495,143	9	395,625	-3	-99,518
1491	ACCOUNTANT	D 015	40510	36,858- 48,140	45	1,769,604	34	1,423,824	-11	-345,780
1510	CLAIM SPECIALIST	D 015	30726	32,036- 57,634			1	39,779	1	39,779

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1540	STAFF ANALYST TRAINEE	D 015	12749	34,170- 41,002	10	368,780	4	155,488	-6	-213,292
1560	ASSOCIATE BOOKKEEPER	D 015	40527	37,890- 48,039	2	82,797	3	131,125	1	48,328
1575	BOOKKEEPER	D 015	40526	31,124- 40,595	3	110,888	1	35,185	-2	-75,703
1579	SUPERVISING COMPUTER SVC	D 015	13616	49,874- 64,617	1		1	50,000		50,000
1580	COMPUTER SERVICE TECHNICI	D 015	13615	33,258- 46,484	1	31,656	1	33,258		1,602
1610	PURCHASING AGENT	D 015	12121	33,128- 58,378	3	118,544	2	92,353	-1	-26,191
1615	COMPUTER AIDE	D 015	13620	33,258- 46,484	13	431,487	10	349,415	-3	-82,072
1625	LABORER "A" "B" "C"	D 015	90753	31,403- 37,918	1	49,937	1	49,937		
1640	MANAGEMENT AUDITOR	D 015	40502	45,444- 63,220	20	961,749	38	1,870,525	18	908,776
1650	ASSISTANT ACCOUNTANT	D 015	40505	32,634- 40,881	4	135,420	7	263,760	3	128,340
1652	ASSISTANT BUDGET ANALYST	D 015	06710	3,143- 81,181	1	38,977	1	43,522		4,545
1654	ASSISTANT ECONOMIST	D 015	40905	31,062- 37,700	4	142,212			-4	-142,212
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,319	38	1,154,253	32	1,053,265	-6	-100,988
1665	COMMUNITY ASSISTANT	D 015	56056	22,907- 28,331			1	25,282	1	25,282
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,319	2	93,207	1	49,644	-1	-43,563
1680	MOTOR VEHICLE SUPERVISOR	D 015	91232	40,902- 40,902	1	39,066	1	41,083		2,017
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	23,920- 44,319	6	212,909	6	233,554		20,645
1722	CUSTODIAN	D 015	80609	26,064- 55,930	4	151,865	4	156,633		4,768
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	25,960- 31,421	1	26,030	1	27,388		1,358
1738	SUPERVISOR OF OFFICE MACH	D 015	11704	29,525- 44,319	1	39,562			-1	-39,562
1740	OFFICE MACHINE AIDE	D 015	11702	23,920- 33,700	6	150,643	6	158,306		7,663
1795	CLERICAL AIDE	D 015	10250	23,920- 28,971	3	69,214	2	51,296	-1	-17,918
	SUBTOTAL FOR OBJECT 001				480	24,777,722	445	24,862,541	-35	84,819
	POSITION SCHEDULE FOR U/A 002				480	24,777,722	445	24,862,541	-35	84,819

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Adminitration - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	418,302	8	418,302		
SUBTOTAL FOR F/T SALARIED				8	418,302	8	418,302		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		958		958		
		042	LONGEVITY DIFFERENTIAL		2,863		2,863		
SUBTOTAL FOR ADD GRS PAY					3,821		3,821		
SUBTOTAL FOR BUDGET CODE 1106				8	422,123	8	422,123		
TOTAL FOR				8	422,123	8	422,123		
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,052,504	14	1,052,504		
SUBTOTAL FOR F/T SALARIED				14	1,052,504	14	1,052,504		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,130		1,130		
SUBTOTAL FOR ADD GRS PAY					1,130		1,130		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		25,160		25,160		
SUBTOTAL FOR AMT TO SCHED					25,160		25,160		
SUBTOTAL FOR BUDGET CODE 1101				14	1,078,794	14	1,078,794		
TOTAL FOR GENERAL COUNSEL				14	1,078,794	14	1,078,794		
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	899,137	19	899,137		
SUBTOTAL FOR F/T SALARIED				19	899,137	19	899,137		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,735		9,735		
		047	OVERTIME		34,616		34,616		
SUBTOTAL FOR ADD GRS PAY					44,351		44,351		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		53,494		53,494		
SUBTOTAL FOR AMT TO SCHED					53,494		53,494		
SUBTOTAL FOR BUDGET CODE 1105				19	996,982	19	996,982		
TOTAL FOR CONTRACT ADMINISTRATION				19	996,982	19	996,982		
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	83	3,728,943	83	3,728,943		
SUBTOTAL FOR F/T SALARIED				83	3,728,943	83	3,728,943		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		158,325		158,325		
SUBTOTAL FOR ADD GRS PAY					158,325		158,325		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		129,575		129,575		
SUBTOTAL FOR AMT TO SCHED					129,575		129,575		
SUBTOTAL FOR BUDGET CODE 1200				83	4,016,843	83	4,016,843		
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	458,966	7	458,966		
SUBTOTAL FOR F/T SALARIED				7	458,966	7	458,966		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		37,452		37,452		
SUBTOTAL FOR AMT TO SCHED					37,452		37,452		
SUBTOTAL FOR BUDGET CODE 1205				7	496,418	7	496,418		
TOTAL FOR BUREAU OF LAW + ADJUSTMENT				90	4,513,261	90	4,513,261		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY									
BUDGET CODE: 1201 REAL PROPERTY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	484,146	9	484,146		
SUBTOTAL FOR F/T SALARIED				9	484,146	9	484,146		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,197		13,197		
SUBTOTAL FOR ADD GRS PAY					13,197		13,197		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		28,171		28,171		
SUBTOTAL FOR AMT TO SCHED					28,171		28,171		
SUBTOTAL FOR BUDGET CODE 1201				9	525,514	9	525,514		
TOTAL FOR REAL PROPERTY				9	525,514	9	525,514		
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,420,548	27	1,420,548		
SUBTOTAL FOR F/T SALARIED				27	1,420,548	27	1,420,548		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,552		20,552		
SUBTOTAL FOR ADD GRS PAY					20,552		20,552		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		58,900		58,900		
SUBTOTAL FOR AMT TO SCHED					58,900		58,900		
SUBTOTAL FOR BUDGET CODE 1202				27	1,500,000	27	1,500,000		
TOTAL FOR LABOR LAW				27	1,500,000	27	1,500,000		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR SECOND DEPUTY COMPT-PS				167	9,036,674	167	9,036,674		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1147	ASSISTANT TO THE COMPTROL	D 015	13208	42,349-137,207	1	145,000	1	152,337		7,337
*1290	RESEARCH AND LIAISON COOR	D 015	13198	42,349-137,207	1	52,000	1	54,631		2,631
*1300	*SENIOR CIVIL ENGINEER	D 015	20225	57,120- 72,798			1	67,335	1	67,335
*1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	38,050- 49,357	1	55,000	1	57,783		2,783
*1373	ASSOCIATE PROJECT MANAGER	D 015	22427	51,845- 81,287			1	72,251	1	72,251
1150	ADMINISTRATIVE ENGINEER	D 015	10015	39,154-156,000	1	85,893	3	244,575	2	158,682
1160	ADMINISTATIVE ASSISTANT T	D 015	13201	42,349-137,207	1	121,734	1	127,894		6,160
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	2	192,997	2	202,762		9,765
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	162,781-162,781	12	1,183,604	10	1,156,749	-2	-26,855
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	3	254,602	5	382,846	2	128,244
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	8	572,394	8	611,131		38,737
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	39,154-156,000	24	1,492,742	31	2,072,263	7	579,521
1255	ADMINISTRATIVE CONTRACT S	D 015	10095	42,349-137,207	1	82,505	1	86,680		4,175
1315	ASSOCIATE STAFF ANALYST	D 015	12627	47,485- 74,118	2	119,169	2	125,460		6,291
1333	AGENCY ATTORNEY	D 015	30087	50,677- 88,287	2	119,000	2	141,183		22,183
1345	ASSOCIATE FRAUD INVESTIGA	D 015	31118	46,439- 64,188	1	59,569	2	120,366	1	60,797
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,444- 63,220	2	103,830	2	109,084		5,254
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	15	630,059	13	574,976	-2	-55,083
1480	STAFF ANALYST	D 015	12626	43,612- 56,401	1	53,684			-1	-53,684
1491	ACCOUNTANT	D 015	40510	36,858- 48,140	1	43,255	1	45,444		2,189
1510	CLAIM SPECIALIST	D 015	30726	32,036- 57,634	38	1,612,661	38	1,689,026		76,365
1640	MANAGEMENT AUDITOR	D 015	40502	45,444- 63,220	1	46,977	1	49,354		2,377
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,319	22	762,031	21	766,384	-1	4,353
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	23,920- 44,319	4	138,051	3	101,414	-1	-36,637
	SUBTOTAL FOR OBJECT 001				144	7,926,757	151	9,011,928	7	1,085,171
	POSITION SCHEDULE FOR U/A 003				144	7,926,757	151	9,011,928	7	1,085,171

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37		37			
SUBTOTAL FOR F/T SALARIED				37		37			
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1,810,000		2,645,000		835,000
SUBTOTAL FOR AMT TO SCHED					1,810,000		2,645,000		835,000
SUBTOTAL FOR BUDGET CODE 1405				37	1,810,000	37	2,645,000		835,000
TOTAL FOR				37	1,810,000	37	2,645,000		835,000
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	3,093,327	54	3,093,327		
SUBTOTAL FOR F/T SALARIED				54	3,093,327	54	3,093,327		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		81,789		81,789		
		047	OVERTIME		21,634		21,634		
SUBTOTAL FOR ADD GRS PAY					103,423		103,423		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		94,959		94,959		
SUBTOTAL FOR AMT TO SCHED					94,959		94,959		
SUBTOTAL FOR BUDGET CODE 1400				54	3,291,709	54	3,291,709		
TOTAL FOR BUREAU OF ASSET MANAGEMENT				54	3,291,709	54	3,291,709		
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	443,312	7	443,312		
SUBTOTAL FOR F/T SALARIED				7	443,312	7	443,312		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		216		216		
SUBTOTAL FOR ADD GRS PAY					216		216		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		10,704		10,704		
SUBTOTAL FOR AMT TO SCHED					10,704		10,704		
SUBTOTAL FOR BUDGET CODE 1401				7	454,232	7	454,232		
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE				7	454,232	7	454,232		
TOTAL FOR THIRD DEPUTY COMPT-PS				98	5,555,941	98	6,390,941		835,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98	5,555,941	98	6,390,941	835,000
FINANCIAL PLAN SAVINGS	4	876,247	4	876,247	
APPROPRIATION	102	6,432,188	102	7,267,188	835,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,622,188	4,622,188	
OTHER CATEGORICAL	1,810,000	2,645,000	835,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,432,188	7,267,188	835,000

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1105	FIRST DEPUTY COMPTROLLER	D 015	41038	42,349-137,207			1	163,894	1	163,894
*1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	42,349-137,207	1	154,000	1	161,792		7,792
*1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	52,620- 69,211	1	60,490	1	63,551		3,061
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	4	306,552	4	335,699		29,147
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	1	99,871	1	104,924		5,053
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	8	719,261	13	1,211,015	5	491,754
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	12	998,195	14	1,258,860	2	260,665
1265	PRINCIPAL INVESTMENT OFFI	D 015	40546	42,349-137,207	1	145,000	1	161,792		16,792
1290	RESEARCH AND LIAISON COOR	D 015	13198	42,349-137,207	1	50,000			-1	-50,000
1292	PENSION INVESTMENT ADVISO	D 015	12707	42,349-137,207	1	87,603			-1	-87,603
1315	ASSOCIATE STAFF ANALYST	D 015	12627	47,485- 74,118	1	59,519			-1	-59,519
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,444- 63,220	2	86,510	2	90,888		4,378
1400	ASSOCIATE ACCOUNTANT	D 015	40517	45,444- 63,220	1	55,468	1	58,322		2,854
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	2	77,136	5	224,542	3	147,406
1445	SUPERVISING INVESTMENT AN	D 015	40927	56,242- 71,042	2	123,730	2	136,295		12,565
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	3,143- 81,181			1	42,500	1	42,500
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	3,143- 81,181	1	44,142	1	46,507		2,365
1490	INVSTMENT ANALYST	D 015	40925	36,858- 47,667	2	84,565	2	85,853		1,288
1491	ACCOUNTANT	D 015	40510	36,858- 48,140	5	184,513	2	79,528	-3	-104,985
1495	SENIOR INVESTMENT ANALYST	D 015	40926	45,444- 59,870	1	54,898	3	163,820	2	108,922
1560	ASSOCIATE BOOKKEEPER	D 015	40527	37,890- 48,039	1	43,002			-1	-43,002
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	36,858- 36,858	1	35,083	1	36,858		1,775
1640	MANAGEMENT AUDITOR	D 015	40502	45,444- 63,220	5	233,846	6	302,173	1	68,327
1652	ASSISTANT BUDGET ANALYST	D 015	06710	3,143- 81,181	1	37,295	1	41,000		3,705
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,319	2	77,000	2	67,772		-9,228
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	23,920- 44,319	3	113,398	3	119,192		5,794
	SUBTOTAL FOR OBJECT 001				60	3,931,077	68	4,956,777	8	1,025,700
	POSITION SCHEDULE FOR U/A 004				60	3,931,077	68	4,956,777	8	1,025,700

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		4,953		4,953		
	856001	10F	MOTOR VEHICLE FUEL		7,500		7,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
	100		SUPPLIES + MATERIALS - GENERAL		50,874		50,874		
	105		AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
	106		MOTOR VEHICLE FUEL		9,500		9,500		
	110		FOOD & FORAGE SUPPLIES		20,000				20,000-
	117		POSTAGE		1,083,265		1,083,265		
	170		CLEANING SUPPLIES		500		500		
	199		DATA PROCESSING SUPPLIES		73,125		75,000		1,875
SUBTOTAL FOR SUPPLYS&MATL					1,318,315		1,300,190		18,125-
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		4,418		4,418		
	302		TELECOMMUNICATIONS EQUIPMENT		19,700		4,500		15,200-
	314		OFFICE FURITURE		32,500		32,500		
	315		OFFICE EQUIPMENT		10,000		10,000		
	319		SECURITY EQUIPMENT		29,773		29,773		
	330		INSTRUCTIONL EQUIPMNT-BOE ONLY		400				400-
	332		PURCH DATA PROCESSING EQUIPT		3,000		3,000		
	337		BOOKS-OTHER		41,010		41,010		
SUBTOTAL FOR PROPTY&EQUIP					140,801		125,201		15,600-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		607,977		618,177		10,200
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		18,900		8,900		10,000-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		17,000		2,000		15,000-
	400		CONTRACTUAL SERVICES-GENERAL				100		100
	402		TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
	403		OFFICE SERVICES		15,000		15,000		
	407		MAINT & REP OF MOTOR VEH EQUIP				485		485
	412		RENTALS OF MISC.EQUIP		194,053		96,053		98,000-
	417		ADVERTISING		22,000		22,000		
	856001	42C	HEAT LIGHT & POWER		506,190		733,625		227,435
	451		NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
	452		NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
	453		OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
	454		OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		460	SPECIAL EXPENSE		500				500-
		499	OTHER EXPENSES - GENERAL				497,000		497,000
SUBTOTAL FOR OTHR SER&CHR					1,453,470		2,065,190		611,720
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	426,635	2	452,450		25,815
		602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608	MAINT & REP GENERAL	1	4,000	1	4,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	103,000	2	103,000		
		615	PRINTING CONTRACTS	1	205,646	1	105,646		100,000-
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	56,000	1	56,000		
		624	CLEANING SERVICES	1	21,235	1	21,235		
		633	TRANSPORTATION EXPENDITURES			1	39,500	1	39,500
		671	TRAINING PRGM CITY EMPLOYEES	1	94,550	1	94,550		
		682	PROF SERV LEGAL SERVICES	1	150,000			1-	150,000-
		686	PROF SERV OTHER	1	170,000	1	6,000		164,000-
SUBTOTAL FOR CNTRCTL SVCS				15	1,263,496	15	914,811		348,685-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,875				1,875-
SUBTOTAL FOR FXD MIS CHGS					1,875				1,875-
SUBTOTAL FOR BUDGET CODE 0501				15	4,177,957	15	4,405,392		227,435
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				15	4,177,957	15	4,405,392		227,435
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		734		734		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,734		10,734		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		57,050		57,050		
		337	BOOKS-OTHER		4,470		4,470		
SUBTOTAL FOR PROPTY&EQUIP					63,016		63,016		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		432	LEASING OF DATA PROC EQUIP		36,800		36,800		
SUBTOTAL FOR OTHR SER&CHR					36,800		36,800		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	173,687	4	283,687		110,000
SUBTOTAL FOR CNTRCTL SVCS				4	173,687	4	283,687		110,000
SUBTOTAL FOR BUDGET CODE 0702				4	284,237	4	394,237		110,000
TOTAL FOR INFORMATION SYSTEMS				4	284,237	4	394,237		110,000
TOTAL FOR FIRST DEPUTY COMPT-OTPS				19	4,462,194	19	4,799,629		337,435

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,232,243	4,462,194	1,443,003	4,799,629	337,435
FINANCIAL PLAN SAVINGS		2,020,983-		2,020,983-	
APPROPRIATION		2,441,211		2,778,646	337,435

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,441,211	2,778,646	337,435
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,441,211	2,778,646	337,435

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0111 EXECUTIVE OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,500		5,500		
		106	MOTOR VEHICLE FUEL		2,345		7,000		4,655
		107	MEDICAL,SURGICAL & LAB SUPPLY				2,000		2,000
		110	FOOD & FORAGE SUPPLIES		3,550				3,550-
		170	CLEANING SUPPLIES		200				200-
		199	DATA PROCESSING SUPPLIES		7,500		500		7,000-
SUBTOTAL FOR SUPPLYS&MATL					19,095		15,000		4,095-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,743		1,743		
		302	TELECOMMUNICATIONS EQUIPMENT		1,257		1,257		
		315	OFFICE EQUIPMENT		2,070		2,070		
		337	BOOKS-OTHER		47,924		40,119		7,805-
SUBTOTAL FOR PROPTY&EQUIP					52,994		45,189		7,805-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,000		8,500		6,500
		403	OFFICE SERVICES		1,650		8,650		7,000
		412	RENTALS OF MISC.EQUIP		982		982		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,750		3,750		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		11,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		3,000		2,000-
		499	OTHER EXPENSES - GENERAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					24,382		43,882		19,500
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	400			1-	400-
		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		615	PRINTING CONTRACTS	2	46,500	2	26,500		20,000-
		619	SECURITY SERVICES	1	1,095	1	1,095		
		682	PROF SERV LEGAL SERVICES			1	14,250	1	14,250
SUBTOTAL FOR CNTRCTL SVCS				6	50,995	6	44,845		6,150-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		1,450				1,450-
SUBTOTAL FOR FXD MIS CHGS					1,450				1,450-
SUBTOTAL FOR BUDGET CODE 0111				6	148,916	6	148,916		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE OFFICE				6	148,916	6	148,916		
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				6	148,916	6	148,916		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,614		31,614		12,000-
		110	FOOD & FORAGE SUPPLIES		8,000				8,000-
		117	POSTAGE		130		130		
		199	DATA PROCESSING SUPPLIES		50,046		46		50,000-
SUBTOTAL FOR SUPPLYS&MATL					101,790		31,790		70,000-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		524		524		
		337	BOOKS-OTHER		59,900		14,900		45,000-
SUBTOTAL FOR PROPTY&EQUIP					60,424		15,424		45,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,100		21,100		19,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		573		573		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,050		1,050		
		499	OTHER EXPENSES - GENERAL				2,253,000		2,253,000
SUBTOTAL FOR OTHR SER&CHR					5,723		2,277,723		2,272,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	23,838	1	23,838		
		608	MAINT & REP GENERAL	1	500	1	500		
		622	TEMPORARY SERVICES	3	73,817	3	169,817		96,000
		624	CLEANING SERVICES	1	10,400	1	10,400		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000		
		686	PROF SERV OTHER	1	2,253,000			1-	2,253,000-
SUBTOTAL FOR CNTRCTL SVCS				8	2,364,555	7	207,555	1-	2,157,000-
SUBTOTAL FOR BUDGET CODE 1200				8	2,532,492	7	2,532,492	1-	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT				8	2,532,492	7	2,532,492	1-	
TOTAL FOR SECOND DEPUTY COMPT-OTPS				8	2,532,492	7	2,532,492	1-	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		2,532,492		2,532,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,532,492		2,532,492	

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		101,896		81,000		20,896-
		110	FOOD & FORAGE SUPPLIES		5,500				5,500-
		199	DATA PROCESSING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL					122,396		96,000		26,396-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		314	OFFICE FURITURE		13,104				13,104-
		315	OFFICE EQUIPMENT		13,000		13,000		
		332	PURCH DATA PROCESSING EQUIPT		150,000				150,000-
		337	BOOKS-OTHER		92,185		94,185		2,000
SUBTOTAL FOR PROPTY&EQUIP					271,289		110,185		161,104-
40 OTHR SER&CHR		403	OFFICE SERVICES		16,910		18,660		1,750
		417	ADVERTISING		50,000				50,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		38,500		114,000		75,500
		454	OVERNIGHT TRVL EXP-SPECIAL		38,500		114,000		75,500
SUBTOTAL FOR OTHR SER&CHR					143,910		246,660		102,750
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	81,500			1-	81,500-
		682	PROF SERV LEGAL SERVICES	1	140,000	1	91,000		49,000-
SUBTOTAL FOR CNTRCTL SVCS				2	221,500	1	91,000	1-	130,500-
SUBTOTAL FOR BUDGET CODE 1405				2	759,095	1	543,845	1-	215,250-
TOTAL FOR				2	759,095	1	543,845	1-	215,250-
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,157		1,157		10,000-
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					13,157		3,157		10,000-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		250		250		
		337	BOOKS-OTHER		46,594		16,594		30,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR PROPTY&EQUIP		46,844		16,844		30,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		843		843		
		403	OFFICE SERVICES		5,934		934		5,000-
		417	ADVERTISING		9,000		2,000		7,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453	OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		499	OTHER EXPENSES - GENERAL		43,000		108,000		65,000
			SUBTOTAL FOR OTHR SER&CHR		75,777		128,777		53,000
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	2,230	1	2,230		
		626	INVESTMENT COSTS	5	112,992	5	99,992		13,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	115,222	6	102,222		13,000-
			SUBTOTAL FOR BUDGET CODE 1400	6	251,000	6	251,000		
			TOTAL FOR BUREAU OF ASSET MANAGEMENT	6	251,000	6	251,000		
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT									
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									
60 CNTRCTL SVCS		626	INVESTMENT COSTS	36	5,150,000	36	5,150,000		
			SUBTOTAL FOR CNTRCTL SVCS	36	5,150,000	36	5,150,000		
			SUBTOTAL FOR BUDGET CODE 1402	36	5,150,000	36	5,150,000		
			TOTAL FOR ASSET MANAGEMENT	36	5,150,000	36	5,150,000		
TOTAL FOR THIRD DEPUTY COMPT-OTPS				44	6,160,095	43	5,944,845	1-	215,250-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		6,160,095		5,944,845	215,250-
FINANCIAL PLAN SAVINGS		355,192-		355,192-	
APPROPRIATION		5,804,903		5,589,653	215,250-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,045,808	5,045,808	
OTHER CATEGORICAL	759,095	543,845	215,250-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,804,903	5,589,653	215,250-

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	846	44,485,268	846	45,320,268	835,000
FINANCIAL PLAN SAVINGS	14-	1,698,455	14-	911,779	786,676-
APPROPRIATION	832	46,183,723	832	46,232,047	48,324

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,084,845	38,298,169	786,676-
OTHER CATEGORICAL	1,810,000	2,645,000	835,000
CAPITAL FUNDS - I.F.A.	5,076,024	5,076,024	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	46,183,723	46,232,047	48,324

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,232,243	13,303,697	1,443,003	13,425,882	122,185
FINANCIAL PLAN SAVINGS		2,394,175-		2,394,175-	
APPROPRIATION		10,909,522		11,031,707	122,185

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,150,427	10,487,862	337,435
OTHER CATEGORICAL	759,095	543,845	215,250-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,909,522	11,031,707	122,185

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	846	44,485,268	846	45,320,268	835,000
FINANCIAL PLAN SAVINGS	14-	1,698,455	14-	911,779	786,676-
APPROPRIATION	832	46,183,723	832	46,232,047	48,324
OTPS					
TOTALS FOR OPERATING BUDGET		13,303,697		13,425,882	122,185
FINANCIAL PLAN SAVINGS		2,394,175-		2,394,175-	
APPROPRIATION		10,909,522		11,031,707	122,185
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	846	57,788,965	846	58,746,150	957,185
FINANCIAL PLAN SAVINGS	14-	695,720-	14-	1,482,396-	786,676-
APPROPRIATION	832	57,093,245	832	57,263,754	170,509
FUNDING					
CITY		49,235,272		48,786,031	449,241-
OTHER CATEGORICAL		2,569,095		3,188,845	619,750
CAPITAL FUNDS - I.F.A.		5,076,024		5,076,024	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		57,093,245		57,263,754	170,509

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	859,260	7	570,876		288,384-
SUBTOTAL FOR F/T SALARIED				7	859,260	7	570,876		288,384-
SUBTOTAL FOR BUDGET CODE 1001				7	859,260	7	570,876		288,384-
BUDGET CODE: 1002 Verizon OEM Recovery Grant (PS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		39,331				39,331-
SUBTOTAL FOR F/T SALARIED					39,331				39,331-
SUBTOTAL FOR BUDGET CODE 1002					39,331				39,331-
BUDGET CODE: 1003 USAR Adminstrative Preparedness (OTPS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,466				2,466-
SUBTOTAL FOR F/T SALARIED					2,466				2,466-
SUBTOTAL FOR BUDGET CODE 1003					2,466				2,466-
BUDGET CODE: 1006 Community Emergency Response Team PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	74,860			1-	74,860-
SUBTOTAL FOR F/T SALARIED				1	74,860			1-	74,860-
SUBTOTAL FOR BUDGET CODE 1006				1	74,860			1-	74,860-
BUDGET CODE: 1012 Citizen Corps PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	154,175			2-	154,175-
SUBTOTAL FOR F/T SALARIED				2	154,175			2-	154,175-
SUBTOTAL FOR BUDGET CODE 1012				2	154,175			2-	154,175-
BUDGET CODE: 1013 State Homeland Security Grant III - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	820,000			6-	820,000-
SUBTOTAL FOR F/T SALARIED				6	820,000			6-	820,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1013				6	820,000			6-	820,000-
BUDGET CODE: 1014 2005 Urban Search & Rescue PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	405,000			1-	405,000-
SUBTOTAL FOR F/T SALARIED				1	405,000			1-	405,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		80,000				80,000-
SUBTOTAL FOR FRINGE BENES					80,000				80,000-
SUBTOTAL FOR BUDGET CODE 1014				1	485,000			1-	485,000-
TOTAL FOR				17	2,435,092	7	570,876	10-	1,864,216-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 Emergency Management PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,140,591	15	1,140,591		
SUBTOTAL FOR F/T SALARIED				15	1,140,591	15	1,140,591		
03 UNSALARIED		031	UNSALARIED		104,000		104,000		
SUBTOTAL FOR UNSALARIED					104,000		104,000		
04 ADD GRS PAY		045	HOLIDAY PAY		5,000		5,000		
		047	OVERTIME		84,000		84,000		
SUBTOTAL FOR ADD GRS PAY					89,000		89,000		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
SUBTOTAL FOR AMT TO SCHED					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1000				15	1,343,591	15	1,343,591		
BUDGET CODE: 1007 Hazard Mitigation Program Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	375,938			3-	375,938-
SUBTOTAL FOR F/T SALARIED				3	375,938			3-	375,938-
SUBTOTAL FOR BUDGET CODE 1007				3	375,938			3-	375,938-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1008 State Homeland Security Grant I									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	200,415			3-	200,415-
SUBTOTAL FOR F/T SALARIED				3	200,415			3-	200,415-
SUBTOTAL FOR BUDGET CODE 1008				3	200,415			3-	200,415-
BUDGET CODE: 1009 2004 USAR Fleet Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	288,640			2-	288,640-
SUBTOTAL FOR F/T SALARIED				2	288,640			2-	288,640-
SUBTOTAL FOR BUDGET CODE 1009				2	288,640			2-	288,640-
BUDGET CODE: 1011 Metro Medical Response System (PS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	143,087			3-	143,087-
SUBTOTAL FOR F/T SALARIED				3	143,087			3-	143,087-
SUBTOTAL FOR BUDGET CODE 1011				3	143,087			3-	143,087-
BUDGET CODE: 1015 Supplemental NYS Homeland Sec Training									
04 ADD GRS PAY		047	OVERTIME		1,150,248				1,150,248-
SUBTOTAL FOR ADD GRS PAY					1,150,248				1,150,248-
SUBTOTAL FOR BUDGET CODE 1015					1,150,248				1,150,248-
BUDGET CODE: 1016 UASI Radiological Program Grant									
04 ADD GRS PAY		047	OVERTIME		150,000				150,000-
SUBTOTAL FOR ADD GRS PAY					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 1016					150,000				150,000-
BUDGET CODE: 1017 Technology Opportunities Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS		50,080				50,080-
SUBTOTAL FOR F/T SALARIED					50,080				50,080-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		14,270				14,270-
SUBTOTAL FOR FRINGE BENES					14,270				14,270-
SUBTOTAL FOR BUDGET CODE 1017					64,350				64,350-
BUDGET CODE: 1018 FFY04 Metro Medical Response System									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	461,432			6-	461,432-
SUBTOTAL FOR F/T SALARIED				6	461,432			6-	461,432-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		120,000				120,000-
SUBTOTAL FOR FRINGE BENES					120,000				120,000-
SUBTOTAL FOR BUDGET CODE 1018				6	581,432			6-	581,432-
TOTAL FOR ADMINISTRATION				32	4,297,701	15	1,343,591	17-	2,954,110-
TOTAL FOR PERSONAL SERVICES				49	6,732,793	22	1,914,467	27-	4,818,326-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	6,732,793	22	1,914,467	4,818,326-
FINANCIAL PLAN SAVINGS		39,168		39,168	
APPROPRIATION	49	6,771,961	22	1,953,635	4,818,326-

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

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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1161	COMMISSIONER OF EMERGENCY	D 017	13002	162,781-162,781	1	162,800	1	171,038		8,238
*1200	ADMINISTRATIVE STAFF ANAL	D 017	10026	33,000-156,000	13	480,394			-13	-480,394
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	-	5		26	2,037,390	21	2,037,390
1600	COMMUNITY COORDINATOR	D 017	56058	38,106- 56,396	5		12	635,630	7	635,630
	SUBTOTAL FOR OBJECT 001				24	643,194	39	2,844,058	15	2,200,864
	POSITION SCHEDULE FOR U/A 001				24	643,194	39	2,844,058	15	2,200,864

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		216,045		100,000		116,045-
SUBTOTAL FOR SUPPLYS&MATL					216,045		100,000		116,045-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		112,462		112,462		
SUBTOTAL FOR PROPTY&EQUIP					112,462		112,462		
60 CNTRCTL SVCS		686	PROF SERV OTHER		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 1001					343,507		212,462		131,045-
BUDGET CODE: 2011 Verizon OEM Recovery Grant (OTPS)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		900,000				900,000-
SUBTOTAL FOR SUPPLYS&MATL					900,000				900,000-
SUBTOTAL FOR BUDGET CODE 2011					900,000				900,000-
BUDGET CODE: 2012 USAR Adminstrative Preparedness (OTPS)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		208,902				208,902-
SUBTOTAL FOR PROPTY&EQUIP					208,902				208,902-
SUBTOTAL FOR BUDGET CODE 2012					208,902				208,902-
BUDGET CODE: 2013 All Hazards Grant (OTPS)									
60 CNTRCTL SVCS		686	PROF SERV OTHER		91,077				91,077-
SUBTOTAL FOR CNTRCTL SVCS					91,077				91,077-
SUBTOTAL FOR BUDGET CODE 2013					91,077				91,077-
BUDGET CODE: 2018 Community Emergency Response Team OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,233				25,233-
		110	FOOD & FORAGE SUPPLIES		51				51-
		117	POSTAGE		302				302-
SUBTOTAL FOR SUPPLYS&MATL					25,586				25,586-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,773				5,773-
SUBTOTAL FOR PROPTY&EQUIP					5,773				5,773-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		55,195				55,195-
SUBTOTAL FOR CNTRCTL SVCS					55,195				55,195-
SUBTOTAL FOR BUDGET CODE 2018					89,554				89,554-
BUDGET CODE: 2019 Citizen Corps OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		110	FOOD & FORAGE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000				8,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,171				30,171-
SUBTOTAL FOR PROPTY&EQUIP					30,171				30,171-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		32,872				32,872-
SUBTOTAL FOR CNTRCTL SVCS					32,872				32,872-
SUBTOTAL FOR BUDGET CODE 2019					73,043				73,043-
BUDGET CODE: 5000 Trust & Agency Funding for Rescue Dogs									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,365				3,365-
SUBTOTAL FOR PROPTY&EQUIP					3,365				3,365-
SUBTOTAL FOR BUDGET CODE 5000					3,365				3,365-
TOTAL FOR					1,709,448		212,462		1,496,986-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL		54,000		64,000		10,000
		101	PRINTING SUPPLIES		6,000				6,000-
		106	MOTOR VEHICLE FUEL		42,000		40,000		2,000-
		110	FOOD & FORAGE SUPPLIES		25,000		45,000		20,000
		117	POSTAGE		8,000		3,000		5,000-
		170	CLEANING SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		58,000		58,000		
SUBTOTAL FOR SUPPLYS&MATL					208,000		215,000		7,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,000		40,000		
		302	TELECOMMUNICATIONS EQUIPMENT		40,000		40,000		
		305	MOTOR VEHICLES		16,000				16,000-
		314	OFFICE FURITURE		5,000		5,000		
		319	SECURITY EQUIPMENT		7,775		5,000		2,775-
		332	PURCH DATA PROCESSING EQUIPT		112,725		70,000		42,725-
		337	BOOKS-OTHER		25,500		6,000		19,500-
SUBTOTAL FOR PROPTY&EQUIP					247,000		166,000		81,000-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		70,000				70,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		808,910		890,910		82,000
		403	OFFICE SERVICES		20,000		20,000		
		412	RENTALS OF MISC.EQUIP		28,000		10,000		18,000-
		414	RENTALS - LAND BLDGS & STRUCTS		300,000		600,000		300,000
	856001	42C	HEAT LIGHT & POWER		96,834		104,148		7,314
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR					1,368,744		1,665,058		296,314
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	90,000		70,000
		608	MAINT & REP GENERAL	1	16,000			1-	16,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	39,800	1	44,800		5,000
		613	DATA PROCESSING EQUIPMENT	1	130,000	1	238,000		108,000
		615	PRINTING CONTRACTS	1	55,000	1	20,000		35,000-
		619	SECURITY SERVICES	1	30,000			1-	30,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		624	CLEANING SERVICES	1	36,000			1-	36,000-
		633	TRANSPORTATION EXPENDITURES	1	969	1	969		
		684	PROF SERV COMPUTER SERVICES	1	66,400	1	29,600		36,800-
		686	PROF SERV OTHER		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				10	439,169	7	428,369	3-	10,800-
SUBTOTAL FOR BUDGET CODE 2000				10	2,262,913	7	2,474,427	3-	211,514
BUDGET CODE: 2001 PREPAREDNESS EQUIPMENT PROGRAM GRANT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,344				3,344-
SUBTOTAL FOR PROPTY&EQUIP					3,344				3,344-
SUBTOTAL FOR BUDGET CODE 2001					3,344				3,344-
BUDGET CODE: 2002 METRO RAPID RESPONSE									
60 CNTRCTL SVCS		686	PROF SERV OTHER		14,017				14,017-
SUBTOTAL FOR CNTRCTL SVCS					14,017				14,017-
SUBTOTAL FOR BUDGET CODE 2002					14,017				14,017-
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		110	FOOD & FORAGE SUPPLIES		2,100				2,100-
		117	POSTAGE		1,300				1,300-
SUBTOTAL FOR SUPPLYS&MATL					5,400				5,400-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		283,747				283,747-
SUBTOTAL FOR PROPTY&EQUIP					283,747				283,747-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		5,300				5,300-
SUBTOTAL FOR OTHR SER&CHR					5,300				5,300-
SUBTOTAL FOR BUDGET CODE 2004					294,447				294,447-
BUDGET CODE: 2005 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		307				307-
SUBTOTAL FOR CNTRCTL SVCS					307				307-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2005					307				307-
BUDGET CODE: 2010 Federal Anti-Terrorist Aid									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		78,750				78,750-
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					88,750				88,750-
SUBTOTAL FOR BUDGET CODE 2010					88,750				88,750-
BUDGET CODE: 2014 DOJ Equipment Replacement									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,890				13,890-
		305	MOTOR VEHICLES		1,000,000				1,000,000-
SUBTOTAL FOR PROPTY&EQUIP					1,013,890				1,013,890-
SUBTOTAL FOR BUDGET CODE 2014					1,013,890				1,013,890-
BUDGET CODE: 2016 USAR Columbia Expenses (OTPS)									
60 CNTRCTL SVCS		686	PROF SERV OTHER		7,036				7,036-
SUBTOTAL FOR CNTRCTL SVCS					7,036				7,036-
SUBTOTAL FOR BUDGET CODE 2016					7,036				7,036-
BUDGET CODE: 2020 Urban Area Security Initiative Funding									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		110,000				110,000-
		110	FOOD & FORAGE SUPPLIES		9,244				9,244-
SUBTOTAL FOR SUPPLYS&MATL					119,244				119,244-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		149,939				149,939-
SUBTOTAL FOR PROPTY&EQUIP					149,939				149,939-
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	755,000			1-	755,000-
SUBTOTAL FOR CNTRCTL SVCS				1	755,000			1-	755,000-
SUBTOTAL FOR BUDGET CODE 2020				1	1,024,183			1-	1,024,183-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2021 SARA Grant									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		38,887				38,887-
SUBTOTAL FOR PROPTY&EQUIP					38,887				38,887-
SUBTOTAL FOR BUDGET CODE 2021					38,887				38,887-
BUDGET CODE: 2023 Neighborhood Preparedness									
60 CNTRCTL SVCS		686	PROF SERV OTHER		421,750				421,750-
SUBTOTAL FOR CNTRCTL SVCS					421,750				421,750-
SUBTOTAL FOR BUDGET CODE 2023					421,750				421,750-
BUDGET CODE: 2024 Airshore Donation (USAR)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2024					5,000				5,000-
BUDGET CODE: 2025 2004 USAR Fleet Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,620				18,620-
SUBTOTAL FOR SUPPLYS&MATL					18,620				18,620-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,807				21,807-
		302	TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-
		305	MOTOR VEHICLES		601,500				601,500-
SUBTOTAL FOR PROPTY&EQUIP					625,107				625,107-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,200				1,200-
		414	RENTALS - LAND BLDGS & STRUCTS		97,000				97,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		68,100				68,100-
SUBTOTAL FOR OTHR SER&CHR					166,300				166,300-
SUBTOTAL FOR BUDGET CODE 2025					810,027				810,027-
BUDGET CODE: 2026 Metro Medical Response System (OTPS)									
60 CNTRCTL SVCS		686	PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2026					10,000				10,000-
BUDGET CODE: 2027 Urban Area Security Initiative II									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,003,327				4,003,327-
		305	MOTOR VEHICLES		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP					4,043,327				4,043,327-
SUBTOTAL FOR BUDGET CODE 2027					4,043,327				4,043,327-
BUDGET CODE: 2029 USAR Dem Nat'l Convention Deployment									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,240				1,240-
SUBTOTAL FOR SUPPLYS&MATL					3,240				3,240-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		987,040				987,040-
SUBTOTAL FOR OTHR SER&CHR					987,040				987,040-
SUBTOTAL FOR BUDGET CODE 2029					990,280				990,280-
BUDGET CODE: 2030 USAR Winter Gear (City Funds)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		179,713				179,713-
SUBTOTAL FOR PROPTY&EQUIP					179,713				179,713-
SUBTOTAL FOR BUDGET CODE 2030					179,713				179,713-
BUDGET CODE: 2031 State Homeland Security Grant III									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		586,567				586,567-
SUBTOTAL FOR CNTRCTL SVCS					586,567				586,567-
SUBTOTAL FOR BUDGET CODE 2031					596,567				596,567-
BUDGET CODE: 2032 2005 Urban Search & Rescue									

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		188,035				188,035-
SUBTOTAL FOR PROPTY&EQUIP					188,035				188,035-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR					35,000				35,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		265,000				265,000-
SUBTOTAL FOR CNTRCTL SVCS					265,000				265,000-
SUBTOTAL FOR BUDGET CODE 2032					488,035				488,035-
BUDGET CODE: 2033 Ready New York IntraCity									
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		40,000				40,000-
		686	PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 2033					50,000				50,000-
BUDGET CODE: 2035 Local Emergency Planning Committee									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 2035					1,500				1,500-
BUDGET CODE: 2036 UASI Radiological Program Grant									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		93,200				93,200-
SUBTOTAL FOR PROPTY&EQUIP					93,200				93,200-
SUBTOTAL FOR BUDGET CODE 2036					93,200				93,200-
BUDGET CODE: 2037 Technology Opportunities Program									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		68,400				68,400-
SUBTOTAL FOR PROPTY&EQUIP					68,400				68,400-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,727				1,727-
SUBTOTAL FOR OTHR SER&CHR					1,727				1,727-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		686	PROF SERV OTHER		565,155				565,155-
SUBTOTAL FOR CNTRCTL SVCS					565,155				565,155-
SUBTOTAL FOR BUDGET CODE 2037					635,282				635,282-
BUDGET CODE: 2038 Hurricane Ivan Expenses									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		28,000				28,000-
SUBTOTAL FOR OTHR SER&CHR					28,000				28,000-
SUBTOTAL FOR BUDGET CODE 2038					28,000				28,000-
BUDGET CODE: 2039 FFY04 Metro Medical Response System									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,762				20,762-
SUBTOTAL FOR SUPPLYS&MATL					20,762				20,762-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		8,733				8,733-
SUBTOTAL FOR OTHR SER&CHR					8,733				8,733-
60 CNTRCTL SVCS		686	PROF SERV OTHER		39,073				39,073-
SUBTOTAL FOR CNTRCTL SVCS					39,073				39,073-
SUBTOTAL FOR BUDGET CODE 2039					68,568				68,568-
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,000		20,000		5,000
		110	FOOD & FORAGE SUPPLIES		35,000				35,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000		20,000		30,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000		40,000		15,000
SUBTOTAL FOR PROPTY&EQUIP					25,000		40,000		15,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		25,000		40,000		15,000
SUBTOTAL FOR OTHR SER&CHR					25,000		40,000		15,000
SUBTOTAL FOR BUDGET CODE 3000					100,000		100,000		
TOTAL FOR ADMINISTRATION				11	13,269,023	7	2,574,427	4-	10,694,596-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				11	14,978,471	7	2,786,889	4-	12,191,582-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	176,834	14,978,471	104,148	2,786,889	12,191,582-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,978,471		2,786,889	12,191,582-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,542,626	2,574,427	31,801
OTHER CATEGORICAL	918,672		918,672-
CAPITAL FUNDS - I.F.A.			
STATE	38,887		38,887-
FEDERAL - C.D.			
FEDERAL - OTHER	11,428,286	212,462	11,215,824-
INTRA-CITY SALES	50,000		50,000-
TOTAL	14,978,471	2,786,889	12,191,582-

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	6,732,793	22	1,914,467	4,818,326-
FINANCIAL PLAN SAVINGS		39,168		39,168	
APPROPRIATION	49	6,771,961	22	1,953,635	4,818,326-

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176,834	14,978,471	104,148	2,786,889	12,191,582-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,978,471		2,786,889	12,191,582-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,542,626	2,574,427	31,801
OTHER CATEGORICAL	918,672		918,672-
CAPITAL FUNDS - I.F.A.			
STATE	38,887		38,887-
FEDERAL - C.D.			
FEDERAL - OTHER	11,428,286	212,462	11,215,824-
INTRA-CITY SALES	50,000		50,000-
TOTAL	14,978,471	2,786,889	12,191,582-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	49	6,732,793	22	1,914,467	4,818,326-
FINANCIAL PLAN SAVINGS		39,168		39,168	
APPROPRIATION	49	6,771,961	22	1,953,635	4,818,326-
OTPS					
TOTALS FOR OPERATING BUDGET		14,978,471		2,786,889	12,191,582-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,978,471		2,786,889	12,191,582-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	21,711,264	22	4,701,356	17,009,908-
FINANCIAL PLAN SAVINGS		39,168		39,168	
APPROPRIATION	49	21,750,432	22	4,740,524	17,009,908-
FUNDING					
CITY		3,925,385		3,957,186	31,801
OTHER CATEGORICAL		1,101,090			1,101,090-
CAPITAL FUNDS - I.F.A.					
STATE		38,887			38,887-
FEDERAL - C.D.					
FEDERAL - OTHER		16,635,070		783,338	15,851,732-
INTRA-CITY SALES		50,000			50,000-
TOTAL FUNDING		21,750,432		4,740,524	17,009,908-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,012,953	31	2,012,953		
SUBTOTAL FOR F/T SALARIED				31	2,012,953	31	2,012,953		
02 OTH SALARIED		021	PART-TIME POSITIONS		138,503		138,503		
SUBTOTAL FOR OTH SALARIED					138,503		138,503		
03 UNSALARIED		031	UNSALARIED		13,299		13,299		
SUBTOTAL FOR UNSALARIED					13,299		13,299		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,234		1,234		
		042	LONGEVITY DIFFERENTIAL		62,440		62,440		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					64,174		64,174		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
		053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1001				31	2,228,929	31	2,228,929		
TOTAL FOR TAX COMMISSION				31	2,228,929	31	2,228,929		
TOTAL FOR PERSONAL SERVICES				31	2,228,929	31	2,228,929		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 021 TAX COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PRESIDENT	D 021	12993	152,506-152,506	1	152,500	1	160,217		7,717
1101	ADMINISTRATIVE STAFF ANAL	D 021	10026	33,000-156,000	1	75,712	1	94,000		18,288
1107	CITY ASSESSOR	D 021	40202	46,308- 75,742	10	636,607	9	625,547	-1	-11,060
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	39,154-156,000	1	80,000	1	86,598		6,598
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	42,349-137,207	1	80,451	1	87,072		6,621
1110	COUNSEL (TAX COMMISSION)	D 021	95335	42,349-137,207	1	103,690	1	119,137		15,447
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	38,205- 62,842	2	73,649	2	81,131		7,482
1120	SECRETARY OF THE TAX COMM	D 021	12860	-	1	41,000	1	47,277		6,277
1128	SECRETARY (LEVELS 1A,2A,3	D 021	10252	23,920- 44,319	1	37,576	1	44,690		7,114
1147	CLERICAL ASSOCIATE	D 021	10251	20,095- 44,319	1	40,687	1	47,284		6,597
1150	COMPUTER PROGRAMMER ANALY	D 021	13651	41,566- 59,080	2	79,128	3	154,360	1	75,232
1151	STAFF ANALYST	D 021	12626	43,612- 56,401	1	49,195	1	54,325		5,130
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	54,031- 79,096	1	51,429	1	54,031		2,602
1156	CLERICAL AIDE	D 021	10250	23,920- 28,971	1	21,245	1	24,360		3,115
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	66,489- 96,620	1	65,918	1	71,984		6,066
	SUBTOTAL FOR OBJECT 001				26	1,588,787	26	1,752,013		163,226
	POSITION SCHEDULE FOR U/A 001				26	1,588,787	26	1,752,013		163,226

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,576		3,576		
		100	SUPPLIES + MATERIALS - GENERAL		7,611		1,261		6,350-
		106	MOTOR VEHICLE FUEL		500		500		
		117	POSTAGE		4,983		6,983		2,000
		169	MAINTENANCE SUPPLIES		200		200		
		199	DATA PROCESSING SUPPLIES		5,500		3,500		2,000-
SUBTOTAL FOR SUPPLYS&MATL					22,370		16,020		6,350-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,850		8,850		4,000
		314	OFFICE FURITURE		800		800		
		315	OFFICE EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		9,000		11,000		2,000
		337	BOOKS-OTHER		1,300		1,300		
		338	LIBRARY BOOKS		8,000		7,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP					25,950		28,950		3,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		16,713		16,713		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,010		2,010		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		14,400		1,400		13,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,062		2,062		
		403	OFFICE SERVICES		188		188		
		412	RENTALS OF MISC.EQUIP		15,684		15,684		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		499	OTHER EXPENSES - GENERAL				5,350		5,350
SUBTOTAL FOR OTHR SER&CHR					53,357		43,707		9,650-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	800	1	800		
		608	MAINT & REP GENERAL	1	87,000			1-	87,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,300	1	2,300		
		613	DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
SUBTOTAL FOR CNTRCTL SVCS				4	94,100	3	7,100	1-	87,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		500		500		
		794	TRAINING CITY EMPLOYEES		200		200		
SUBTOTAL FOR FXD MIS CHGS					700		700		
SUBTOTAL FOR BUDGET CODE 1001				4	196,477	3	96,477	1-	100,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION				4	196,477	3	96,477	1-	100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE				4	196,477	3	96,477	1-	100,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	37,199	196,477	24,199	96,477	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,477		96,477	100,000-

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

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,199	196,477	24,199	96,477	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,477		96,477	100,000-

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

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 021 TAX COMMISSION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	31	2,228,929	31	2,228,929	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,228,929	31	2,228,929	
OTPS					
TOTALS FOR OPERATING BUDGET		196,477		96,477	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,477		96,477	100,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	31	2,425,406	31	2,325,406	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,425,406	31	2,325,406	100,000-
FUNDING					
CITY		2,425,406		2,325,406	100,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,425,406		2,325,406	100,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1503 AFFIRMATIVE LIT - WORLD TRADE CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	106,000	1	106,000		
SUBTOTAL FOR F/T SALARIED				1	106,000	1	106,000		
SUBTOTAL FOR BUDGET CODE 1503				1	106,000	1	106,000		
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	3,070,931	59	3,070,931		
SUBTOTAL FOR F/T SALARIED				59	3,070,931	59	3,070,931		
SUBTOTAL FOR BUDGET CODE 2003				59	3,070,931	59	3,070,931		
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	3,324,926	56	3,324,926		
SUBTOTAL FOR F/T SALARIED				56	3,324,926	56	3,324,926		
SUBTOTAL FOR BUDGET CODE 2801				56	3,324,926	56	3,324,926		
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	4,215,571	74	4,215,571		
SUBTOTAL FOR F/T SALARIED				74	4,215,571	74	4,215,571		
SUBTOTAL FOR BUDGET CODE 2901				74	4,215,571	74	4,215,571		
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	2,469,871	43	2,469,871		
SUBTOTAL FOR F/T SALARIED				43	2,469,871	43	2,469,871		
SUBTOTAL FOR BUDGET CODE 3001				43	2,469,871	43	2,469,871		
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	103,000	1	103,000		
SUBTOTAL FOR F/T SALARIED				1	103,000	1	103,000		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3003				1	103,000	1	103,000		
TOTAL FOR				234	13,290,299	234	13,290,299		
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,777,756	21	1,777,756		
SUBTOTAL FOR F/T SALARIED				21	1,777,756	21	1,777,756		
SUBTOTAL FOR BUDGET CODE 0101				21	1,777,756	21	1,777,756		
BUDGET CODE: 2401 ENVIRONENTAL LAW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,300,900	17	1,300,900		
SUBTOTAL FOR F/T SALARIED				17	1,300,900	17	1,300,900		
SUBTOTAL FOR BUDGET CODE 2401				17	1,300,900	17	1,300,900		
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	3,195,765	59	3,195,765		
SUBTOTAL FOR F/T SALARIED				59	3,195,765	59	3,195,765		
SUBTOTAL FOR BUDGET CODE 2501				59	3,195,765	59	3,195,765		
TOTAL FOR EXECUTIVE				97	6,274,421	97	6,274,421		
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	66	3,043,657	66	3,043,657		
SUBTOTAL FOR F/T SALARIED				66	3,043,657	66	3,043,657		
02 OTH SALARIED		021	PART-TIME POSITIONS		2,340		2,340		
				262					

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED					2,340		2,340		
03 UNSALARIED		031	UNSALARIED		2,553,792		2,553,792		
SUBTOTAL FOR UNSALARIED					2,553,792		2,553,792		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		24,083		24,083		
		042	LONGEVITY DIFFERENTIAL		138,272		138,272		
		043	SHIFT DIFFERENTIAL		48,167		48,167		
		045	HOLIDAY PAY		1,205		1,205		
		046	TERMINAL LEAVE		1,205		1,205		
		047	OVERTIME		1,205		1,205		
		061	SUPPER MONEY		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY					231,137		231,137		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		433,712		433,712		
SUBTOTAL FOR AMT TO SCHED					433,712		433,712		
SUBTOTAL FOR BUDGET CODE 0201				66	6,264,638	66	6,264,638		
TOTAL FOR ADMINISTRATIVE SERVICES DIV				66	6,264,638	66	6,264,638		
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	3,342,301	43	3,342,301		
SUBTOTAL FOR F/T SALARIED				43	3,342,301	43	3,342,301		
SUBTOTAL FOR BUDGET CODE 0301				43	3,342,301	43	3,342,301		
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	168,690	3	168,690		
SUBTOTAL FOR F/T SALARIED				3	168,690	3	168,690		
SUBTOTAL FOR BUDGET CODE 0302				3	168,690	3	168,690		
TOTAL FOR APPEALS				46	3,510,991	46	3,510,991		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	916,562	11	916,562		
			SUBTOTAL FOR F/T SALARIED	11	916,562	11	916,562		
			SUBTOTAL FOR BUDGET CODE 0601	11	916,562	11	916,562		
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	167,235	3	167,235		
			SUBTOTAL FOR F/T SALARIED	3	167,235	3	167,235		
			SUBTOTAL FOR BUDGET CODE 0602	3	167,235	3	167,235		
			TOTAL FOR CONTRACTS + REAL ESTATE	14	1,083,797	14	1,083,797		
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	2,475,323	63	2,475,323		
			SUBTOTAL FOR F/T SALARIED	63	2,475,323	63	2,475,323		
			SUBTOTAL FOR BUDGET CODE 0701	63	2,475,323	63	2,475,323		
			TOTAL FOR OPERATIONS SUPPORT DIVISION	63	2,475,323	63	2,475,323		
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	96	7,043,477	96	7,043,477		
			SUBTOTAL FOR F/T SALARIED	96	7,043,477	96	7,043,477		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0901				96	7,043,477	96	7,043,477		
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	1,943,000	41	1,943,000		
SUBTOTAL FOR F/T SALARIED				41	1,943,000	41	1,943,000		
SUBTOTAL FOR BUDGET CODE 0902				41	1,943,000	41	1,943,000		
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	252,315			3-	252,315-
SUBTOTAL FOR F/T SALARIED				3	252,315			3-	252,315-
SUBTOTAL FOR BUDGET CODE 0904				3	252,315			3-	252,315-
BUDGET CODE: 0905 FC - COMMUNITY GUN VIOLENCE PROSECUTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	160,000			4-	160,000-
SUBTOTAL FOR F/T SALARIED				4	160,000			4-	160,000-
SUBTOTAL FOR BUDGET CODE 0905				4	160,000			4-	160,000-
TOTAL FOR FAMILY COURT				144	9,398,792	137	8,986,477	7-	412,315-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,995,986	29	1,995,986		
SUBTOTAL FOR F/T SALARIED				29	1,995,986	29	1,995,986		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		105,456		105,456		
SUBTOTAL FOR AMT TO SCHED					105,456		105,456		
SUBTOTAL FOR BUDGET CODE 1001				29	2,101,442	29	2,101,442		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR GENERAL LITIGATION				29	2,101,442	29	2,101,442		
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,450,312	17	1,330,312	1-	120,000-
SUBTOTAL FOR F/T SALARIED				18	1,450,312	17	1,330,312	1-	120,000-
SUBTOTAL FOR BUDGET CODE 1201				18	1,450,312	17	1,330,312	1-	120,000-
TOTAL FOR LEGAL COUNSEL				18	1,450,312	17	1,330,312	1-	120,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,055,139	30	2,055,139		
SUBTOTAL FOR F/T SALARIED				30	2,055,139	30	2,055,139		
SUBTOTAL FOR BUDGET CODE 1301				30	2,055,139	30	2,055,139		
TOTAL FOR ADMINISTRATIVE LAW				30	2,055,139	30	2,055,139		
RESPONSIBILITY CENTER: 0014 PENSION									
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	683,990	9	683,990		
SUBTOTAL FOR F/T SALARIED				9	683,990	9	683,990		
SUBTOTAL FOR BUDGET CODE 1401				9	683,990	9	683,990		
TOTAL FOR PENSION				9	683,990	9	683,990		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,807,259	26	1,687,259	1-	120,000-
			SUBTOTAL FOR F/T SALARIED	27	1,807,259	26	1,687,259	1-	120,000-
			SUBTOTAL FOR BUDGET CODE 1501	27	1,807,259	26	1,687,259	1-	120,000-
			TOTAL FOR AFFIRMATIVE LITIGATION	27	1,807,259	26	1,687,259	1-	120,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	81	3,251,950	81	3,251,950		
			SUBTOTAL FOR F/T SALARIED	81	3,251,950	81	3,251,950		
			SUBTOTAL FOR BUDGET CODE 1701	81	3,251,950	81	3,251,950		
			TOTAL FOR WORKERS' COMPENSATION	81	3,251,950	81	3,251,950		
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	324	19,334,131	324	19,334,131		
			SUBTOTAL FOR F/T SALARIED	324	19,334,131	324	19,334,131		
			SUBTOTAL FOR BUDGET CODE 2001	324	19,334,131	324	19,334,131		
			TOTAL FOR TORT	324	19,334,131	324	19,334,131		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,523,789	30	2,523,789		
SUBTOTAL FOR F/T SALARIED				30	2,523,789	30	2,523,789		
SUBTOTAL FOR BUDGET CODE 2101				30	2,523,789	30	2,523,789		
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,147,544	27	1,147,544		
SUBTOTAL FOR F/T SALARIED				27	1,147,544	27	1,147,544		
SUBTOTAL FOR BUDGET CODE 2102				27	1,147,544	27	1,147,544		
TOTAL FOR COMMERCIAL LITIGATION				57	3,671,333	57	3,671,333		
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,222,983	15	1,222,983		
SUBTOTAL FOR F/T SALARIED				15	1,222,983	15	1,222,983		
SUBTOTAL FOR BUDGET CODE 2201				15	1,222,983	15	1,222,983		
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	56,082	1	56,082		
SUBTOTAL FOR F/T SALARIED				1	56,082	1	56,082		
SUBTOTAL FOR BUDGET CODE 2202				1	56,082	1	56,082		
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				16	1,279,065	16	1,279,065		
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	430,904	6	430,904		
SUBTOTAL FOR F/T SALARIED				6	430,904	6	430,904		
SUBTOTAL FOR BUDGET CODE 2301				6	430,904	6	430,904		
TOTAL FOR MUNICIPAL FINANCE				6	430,904	6	430,904		
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	166,862	3	166,862		
SUBTOTAL FOR F/T SALARIED				3	166,862	3	166,862		
SUBTOTAL FOR BUDGET CODE 2402				3	166,862	3	166,862		
TOTAL FOR ENVIRONMENTAL LAW				3	166,862	3	166,862		
TOTAL FOR PERSONAL SERVICES				1,264	78,530,648	1,255	77,878,333	9-	652,315-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,264	78,530,648	1,255	77,878,333	652,315-
FINANCIAL PLAN SAVINGS	4	4,284,228	4	5,534,228	1,250,000
APPROPRIATION	1,268	82,814,876	1,259	83,412,561	597,685

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,216,377	78,466,377	1,250,000
OTHER CATEGORICAL	917,024	677,024	240,000-
CAPITAL FUNDS - I.F.A.	1,805,231	1,805,231	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	412,315		412,315-
INTRA-CITY SALES	2,463,929	2,463,929	
TOTAL	82,814,876	83,412,561	597,685

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	CORPORATION COUNSEL	D 025	30188	162,781-162,781	1	162,800	1	171,038		8,238
1105	FIRST ASSISTANT CORPORATI	D 025	30140	42,349-137,207	1	161,278	1	171,000		9,722
1110	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	4	592,294	4	636,500		44,206
1115	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	54	5,894,263	51	6,099,643	-3	205,380
1205	*ATTORNEY AT LAW	D 025	30085	50,677- 88,287	5	322,478	5	336,100		13,622
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	491	37,268,400	526	39,373,331	35	2,104,931
1225	ASSISTANT CORPORATION COU	D 025	06503	34,107-108,000	76	5,640,484	43	3,731,080	-33	-1,909,404
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	33,000-156,000	6	494,811	7	637,684	1	142,873
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	42,349-137,207	1	85,223	1	85,725		502
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	42,349-137,207	2	125,341	1	70,717	-1	-54,624
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	40,627- 52,734	1	33,689	1	41,440		7,751
1238	STUDENT LEGAL SPECIALIST	D 025	05072	31,265- 31,265	1	25,925	1	29,759		3,834
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	30,623-156,000	2	168,317	3	269,244	1	100,927
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	42,349-137,207	1	120,058	1	131,133		11,075
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	42,349-137,207	1	103,500	1	113,737		10,237
1242	ASSOCIATE STAFF ANALYST	D 025	12627	47,485- 74,118	17	984,806	20	1,229,277	3	244,471
1243	STAFF ANALYST	D 025	12626	43,612- 56,401	15	707,541	15	731,975		24,434
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	42,349-137,207	2	196,774	2	213,730		16,956
1247	DEPUTY OPERATION SUPPORT	D 025	05224	42,349-137,207	1	70,720	1	74,299		3,579
1248	WORD PROCESSING SYSTEM MA	D 025	06395	42,349-137,207	1	58,077			-1	-58,077
1251	CITY ASSESSOR	D 025	40202	46,308- 75,742	5	309,313	4	267,540	-1	-41,773
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	38,205- 62,842	27	1,048,466	28	1,173,623	1	125,157
1270	ASSOCIATE ACCOUNTANT	D 025	40517	45,444- 63,220			1	60,254	1	60,254
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	44,113- 57,558	2	88,302	3	143,786	1	55,484
1310	RESEARCH ASSISTANT	D 025	60910	35,083- 46,162			1	32,704	1	32,704
1325	ACCOUNTANT	D 025	40510	36,858- 48,140	1	35,083			-1	-35,083
1340	SECRETARY TO THE CORPORAT	D 025	12879	-	1	68,000	1	71,441		3,441
1350	SENIOR TITLE EXAMINER	D 025	30810	35,484- 43,168	2	67,551	1	35,501	-1	-32,050
1351	TITLE EXAMINER	D 025	30805	32,321- 42,180	2	61,530	2	64,644		3,114
1355	INVESTIGATOR	D 025	31105	32,036- 44,481	1	37,268	1	39,194		1,926
1356	FIELD INVESTIGATION SPECI	D 025	06426	46,410- 60,202	1	38,986	1	40,959		1,973
1362	CASHIER	D 025	10605	29,525- 44,319	3	99,912	3	104,968		5,056
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	29,594- 59,816	59	2,039,064	58	2,212,051	-1	172,987
1385	STENOGRAPHER TO THE CORPO	D 025	10231	-			1	50,429	1	50,429
1395	PARALEGAL AIDE	D 025	30080	30,514- 42,647	145	4,814,306	179	6,218,264	34	1,403,958
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	54,031- 79,096	4	197,038	5	295,335	1	98,297
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	66,489- 96,620	6	444,551	3	230,964	-3	-213,587
1398	COMPUTER AIDE	D 025	13620	33,258- 46,484			2	72,052	2	72,052
1399	COMPUTER ASSOCIATE (TECHN	D 025	13611	41,368- 79,096	1	44,081			-1	-44,081
1400	COMPUTER SERVICE TECHNICI	D 025	13615	33,258- 46,484	5	183,794	3	109,782	-2	-74,012
1401	COMPUTER PROGRAMMER ANALY	D 025	13651	41,566- 59,080	1	46,156	3	152,823	2	106,667

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	41,566- 79,096	4	221,505	1	54,183	-3	-167,322
1416	MOTOR VEHICLE OPERATOR	D 025	91212	32,424- 35,223	1	33,526	1	33,519		-7
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	25,960- 31,421	1	26,243	3	83,105	2	56,862
1477	ASSISTANT WORKER'S COMPEN	D 025	40481	33,581- 39,394	5	168,040	8	291,063	3	123,023
1478	WORKER'S COMPENSATION BEN	D 025	40482	33,581- 53,608	33	1,268,957	22	755,093	-11	-513,864
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	41,634- 53,608	9	359,802	11	460,354	2	100,552
1481	OFFICE MACHINE AIDE	D 025	11702	23,920- 33,700	8	212,492	8	225,245		12,753
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	37,802- 48,591	5	247,218	4	206,205	-1	-41,013
1525	ASSOCIATE MANAGEMENT AUDI	D 025	40503	52,620- 69,211	1	62,315			-1	-62,315
1530	BOOKKEEPER	D 025	40526	31,124- 40,595	2	66,980			-2	-66,980
1533	PUBLIC RECORDS AIDE	D 025	60215	27,767- 36,970	16	402,476	6	182,671	-10	-219,805
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 44,319	142	4,101,358	112	3,420,534	-30	-680,824
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	23,920- 44,319	9	282,110	9	296,709		14,599
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	29,525- 44,319	1	39,747	3	109,841	2	70,094
1539	CLAIM SPECIALIST	D 025	30726	32,036- 57,634	35	1,303,643	44	1,701,077	9	397,434
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	28,079- 51,854	1	38,369	1	40,310		1,941
1542	DEPT SENIOR LIBRARIAN	D 025	60235	38,698- 49,540	1	36,834			-1	-36,834
1543	SUPERVISING COMPUTER SERV	D 025	13616	49,874- 64,617	4	224,666	6	363,755	2	139,089
1544	SECRETARY TO THE FIRST AS	D 025	06730	41,900- 52,375	1	51,029	1	53,611		2,582
1545	ASSOCIATE BOOKKEEPER	D 025	40527	37,890- 48,039	3	117,441	4	165,595	1	48,154
1547	PROCUREMENT ANALYST	D 025	12158	33,234- 70,423			1	33,234	1	33,234
1549	CUSTODIAN	D 025	80609	26,064- 55,930			3	137,201	3	137,201
	SUBTOTAL FOR OBJECT 001				1,231	72,104,931	1,233	74,137,031	2	2,032,100
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1367	LEGAL SECRETARIAL ASSISTA	D 025	1022B	37,493- 41,329			1	32,603	1	32,603
	SUBTOTAL FOR OBJECT 004						1	32,603	1	32,603
	POSITION SCHEDULE FOR U/A 001				1,231	72,104,931	1,234	74,169,634	3	2,064,703

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 ECONOMIC DEVELOPMENT- OC									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		1,420,000		1,000,000		420,000-
SUBTOTAL FOR CNTRCTL SVCS					1,420,000		1,000,000		420,000-
SUBTOTAL FOR BUDGET CODE 2203					1,420,000		1,000,000		420,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				200,000		200,000
SUBTOTAL FOR OTHR SER&CHR							200,000		200,000
SUBTOTAL FOR BUDGET CODE 3101							200,000		200,000
TOTAL FOR					1,420,000		1,200,000		220,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
		100	SUPPLIES + MATERIALS - GENERAL		450,000		450,000		
		106	MOTOR VEHICLE FUEL		11,000		6,000		5,000-
		117	POSTAGE		300,000		300,000		
		199	DATA PROCESSING SUPPLIES		270,000		270,000		
SUBTOTAL FOR SUPPLYS&MATL					1,191,000		1,186,000		5,000-
30 PROPTY&EQUIP		314	OFFICE FURITURE		25,000		25,000		
		315	OFFICE EQUIPMENT		15,000		15,000		
		319	SECURITY EQUIPMENT		14,000		14,000		
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		120,000		120,000		
		338	LIBRARY BOOKS		360,000		330,000		30,000-
SUBTOTAL FOR PROPTY&EQUIP					554,000		524,000		30,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,379,680		1,379,680		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
	131001	40X	CONTRACTUAL SERVICES-GENERAL						

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		45,178		45,178		
		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		403	OFFICE SERVICES		726,077		531,077		195,000-
		412	RENTALS OF MISC.EQUIP		186,000		230,000		44,000
		414	RENTALS - LAND BLDGS & STRUCTS		8,333,175		8,290,875		42,300-
		417	ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		264,577		282,818		18,241
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000		80,000		35,000
		453	OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
SUBTOTAL FOR OTHR SER&CHR					11,124,687		10,984,628		140,059-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	12	400,000	12	400,000		
		608	MAINT & REP GENERAL	3	28,500	3	18,500		10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	53	364,000	53	285,000		79,000-
		619	SECURITY SERVICES	1	100,000			1-	100,000-
		622	TEMPORARY SERVICES	13	2,314,973	13	2,294,973		20,000-
		624	CLEANING SERVICES	7	15,000	7	15,000		
		633	TRANSPORTATION EXPENDITURES	2	165,000	2	165,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	95,450	2	85,450		10,000-
		681	PROF SERV ACCTING & AUDITING	5	100,000	5	100,000		
		682	PROF SERV LEGAL SERVICES	11	402,000	11	120,000		282,000-
		683	PROF SERV ENGINEER & ARCHITECT	11	330,000	11	130,000		200,000-
		686	PROF SERV OTHER	28	2,833,144	28	3,010,144		177,000
SUBTOTAL FOR CNTRCTL SVCS				148	7,148,067	147	6,624,067	1-	524,000-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500		500		
		732	MISCELLANEOUS AWARDS		13,000		13,000		
	856001	79D	TRAINING CITY EMPLOYEES		4,060		4,060		
SUBTOTAL FOR FXD MIS CHGS					17,560		17,560		
SUBTOTAL FOR BUDGET CODE 0201				148	20,035,314	147	19,336,255	1-	699,059-
BUDGET CODE: 4100 Software License - FISA									
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL		6,400				6,400-
SUBTOTAL FOR OTHR SER&CHR					6,400				6,400-
SUBTOTAL FOR BUDGET CODE 4100					6,400				6,400-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV				148	20,041,714	147	19,336,255	1-	705,459-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 1001					60,000				60,000-
TOTAL FOR GENERAL LITIGATION					60,000				60,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	6	85,594	6	10,000		75,594-
		686	PROF SERV OTHER	11	31,000	11	31,000		
SUBTOTAL FOR CNTRCTL SVCS				17	116,594	17	41,000		75,594-
SUBTOTAL FOR BUDGET CODE 1501				17	116,594	17	41,000		75,594-
TOTAL FOR AFFIRMATIVE LITIGATION				17	116,594	17	41,000		75,594-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS									
BUDGET CODE: 1601 MANAGEMENT INFO SVCS									
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		3,200				3,200-
SUBTOTAL FOR OTHR SER&CHR					3,200				3,200-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	37	1,485,634	37	2,109,223		623,589
		613	DATA PROCESSING EQUIPMENT	9	278,189	9	700,200		422,011
		684	PROF SERV COMPUTER SERVICES	1	163,500			1-	163,500-
SUBTOTAL FOR CNTRCTL SVCS				47	1,927,323	46	2,809,423	1-	882,100

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1601				47	1,930,523	46	2,809,423	1-	878,900
TOTAL FOR MANAGEMENT INFORMATION SVCS				47	1,930,523	46	2,809,423	1-	878,900
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,006,408		2,006,408		
SUBTOTAL FOR OTHR SER&CHR					2,006,408		2,006,408		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	2	34,000	2	34,000		
SUBTOTAL FOR CNTRCTL SVCS				2	34,000	2	34,000		
SUBTOTAL FOR BUDGET CODE 1701				2	2,040,408	2	2,040,408		
TOTAL FOR WORKERS' COMPENSATION				2	2,040,408	2	2,040,408		
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
30 PROPTY&EQUIP		338	LIBRARY BOOKS		500				500-
SUBTOTAL FOR PROPTY&EQUIP					500				500-
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		140,000				140,000-
		403	OFFICE SERVICES		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					145,000				145,000-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	5	1,050,000	5	1,050,000		
		682	PROF SERV LEGAL SERVICES		1,660,000				1,660,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		684	PROF SERV COMPUTER SERVICES		25,000				25,000-
		686	PROF SERV OTHER		1,368,988		1,392,488		23,500
SUBTOTAL FOR CNTRCTL SVCS				5	4,103,988	5	2,442,488		1,661,500-
SUBTOTAL FOR BUDGET CODE 2001				5	4,250,488	5	2,442,488		1,808,000-
TOTAL FOR TORT				5	4,250,488	5	2,442,488		1,808,000-
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		300,000				300,000-
		686	PROF SERV OTHER		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS					450,000				450,000-
SUBTOTAL FOR BUDGET CODE 2201					450,000				450,000-
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION					450,000				450,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				219	30,309,727	217	27,869,574	2-	2,440,153-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,029,503	30,309,727	3,898,144	27,869,574	2,440,153-
FINANCIAL PLAN SAVINGS				4,071,897	4,071,897
APPROPRIATION		30,309,727		31,941,471	1,631,744

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,662,928	30,930,266	2,267,338
OTHER CATEGORICAL	1,605,594	1,000,000	605,594-
CAPITAL FUNDS - I.F.A.			
STATE	30,000		30,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	11,205	11,205	
TOTAL	30,309,727	31,941,471	1,631,744

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,264	78,530,648	1,255	77,878,333	652,315-
FINANCIAL PLAN SAVINGS	4	4,284,228	4	5,534,228	1,250,000
APPROPRIATION	1,268	82,814,876	1,259	83,412,561	597,685

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,216,377	78,466,377	1,250,000
OTHER CATEGORICAL	917,024	677,024	240,000-
CAPITAL FUNDS - I.F.A.	1,805,231	1,805,231	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	412,315		412,315-
INTRA-CITY SALES	2,463,929	2,463,929	
TOTAL	82,814,876	83,412,561	597,685

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,029,503	30,309,727	3,898,144	27,869,574	2,440,153-
FINANCIAL PLAN SAVINGS				4,071,897	4,071,897
APPROPRIATION		30,309,727		31,941,471	1,631,744

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,662,928	30,930,266	2,267,338
OTHER CATEGORICAL	1,605,594	1,000,000	605,594-
CAPITAL FUNDS - I.F.A.			
STATE	30,000		30,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	11,205	11,205	
TOTAL	30,309,727	31,941,471	1,631,744

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,264	78,530,648	1,255	77,878,333	652,315-
FINANCIAL PLAN SAVINGS	4	4,284,228	4	5,534,228	1,250,000
APPROPRIATION	1,268	82,814,876	1,259	83,412,561	597,685
OTPS					
TOTALS FOR OPERATING BUDGET		30,309,727		27,869,574	2,440,153-
FINANCIAL PLAN SAVINGS				4,071,897	4,071,897
APPROPRIATION		30,309,727		31,941,471	1,631,744
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,264	108,840,375	1,255	105,747,907	3,092,468-
FINANCIAL PLAN SAVINGS	4	4,284,228	4	9,606,125	5,321,897
APPROPRIATION	1,268	113,124,603	1,259	115,354,032	2,229,429
FUNDING					
CITY		105,879,305		109,396,643	3,517,338
OTHER CATEGORICAL		2,522,618		1,677,024	845,594-
CAPITAL FUNDS - I.F.A.		1,805,231		1,805,231	
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER		412,315			412,315-
INTRA-CITY SALES		2,475,134		2,475,134	
TOTAL FUNDING		113,124,603		115,354,032	2,229,429

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	614,421	10	614,421		
SUBTOTAL FOR F/T SALARIED				10	614,421	10	614,421		
SUBTOTAL FOR BUDGET CODE 4011				10	614,421	10	614,421		
TOTAL FOR				10	614,421	10	614,421		
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	760,279	13	760,279		
SUBTOTAL FOR F/T SALARIED				13	760,279	13	760,279		
02 OTH SALARIED		021	PART-TIME POSITIONS		500,579		500,579		
SUBTOTAL FOR OTH SALARIED					500,579		500,579		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,050		3,050		
		042	LONGEVITY DIFFERENTIAL		6,100		6,100		
		047	OVERTIME		6,758		6,758		
		061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					19,908		19,908		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		172,354		172,354		
SUBTOTAL FOR AMT TO SCHED					172,354		172,354		
SUBTOTAL FOR BUDGET CODE 0100				13	1,453,120	13	1,453,120		
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	47,917	1	47,917		
SUBTOTAL FOR F/T SALARIED				1	47,917	1	47,917		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,100		3,100		
		043	SHIFT DIFFERENTIAL		3,100		3,100		
SUBTOTAL FOR ADD GRS PAY					6,200		6,200		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0150				1	54,117	1	54,117		
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	663,325	11	663,325		
SUBTOTAL FOR F/T SALARIED				11	663,325	11	663,325		
03 UNSALARIED		031	UNSALARIED		238,180		238,180		
SUBTOTAL FOR UNSALARIED					238,180		238,180		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		15,150		15,150		
		042	LONGEVITY DIFFERENTIAL		54,994		54,994		
		043	SHIFT DIFFERENTIAL		13,050		13,050		
		047	OVERTIME		2,426		2,426		
		050	PMTS TO BENEFIC DECSD EMPLOYES		13,000		13,000		
		056	EARLY RET.TERMINAL LEAVE.....		16,000		16,000		
		061	SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					119,620		119,620		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		109,551		109,551		
SUBTOTAL FOR AMT TO SCHED					109,551		109,551		
SUBTOTAL FOR BUDGET CODE 0200				11	1,130,676	11	1,130,676		
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	36,170	1	36,170		
SUBTOTAL FOR F/T SALARIED				1	36,170	1	36,170		
SUBTOTAL FOR BUDGET CODE 0203				1	36,170	1	36,170		
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	554,851	12	554,851		
SUBTOTAL FOR F/T SALARIED				12	554,851	12	554,851		
03 UNSALARIED		031	UNSALARIED		197		197		
SUBTOTAL FOR UNSALARIED					197		197		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,150		4,150		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		13,598		13,598		
		056	EARLY RET.TERMINAL LEAVE.....		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					22,748		22,748		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,143		2,143		
SUBTOTAL FOR AMT TO SCHED					2,143		2,143		
SUBTOTAL FOR BUDGET CODE 1010				12	579,939	12	579,939		
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	199,772	3	199,772		
SUBTOTAL FOR F/T SALARIED				3	199,772	3	199,772		
03 UNSALARIED		031	UNSALARIED		35,000		35,000		
SUBTOTAL FOR UNSALARIED					35,000		35,000		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		471,170		471,170		
SUBTOTAL FOR AMT TO SCHED					471,170		471,170		
SUBTOTAL FOR BUDGET CODE 2001				3	705,942	3	705,942		
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	311,327	7	311,327		
SUBTOTAL FOR F/T SALARIED				7	311,327	7	311,327		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,246		3,246		
SUBTOTAL FOR ADD GRS PAY					3,246		3,246		
SUBTOTAL FOR BUDGET CODE 2011				7	314,573	7	314,573		
BUDGET CODE: 3131 ADMINISTRATION CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	459,000	10	459,000		
SUBTOTAL FOR F/T SALARIED				10	459,000	10	459,000		
03 UNSALARIED		031	UNSALARIED		20,472		20,472		
SUBTOTAL FOR UNSALARIED					20,472		20,472		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		670		670		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR AMT TO SCHED					670		670		
SUBTOTAL FOR BUDGET CODE 3131				10	480,142	10	480,142		
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	813,753	14	813,753		
SUBTOTAL FOR F/T SALARIED				14	813,753	14	813,753		
03 UNSALARIED		031	UNSALARIED		137,638		137,638		
SUBTOTAL FOR UNSALARIED					137,638		137,638		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,195		9,195		
SUBTOTAL FOR ADD GRS PAY					9,195		9,195		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,188		4,188		
SUBTOTAL FOR AMT TO SCHED					4,188		4,188		
SUBTOTAL FOR BUDGET CODE 3141				14	964,774	14	964,774		
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	178,920	3	178,920		
SUBTOTAL FOR F/T SALARIED				3	178,920	3	178,920		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,623		1,623		
SUBTOTAL FOR ADD GRS PAY					1,623		1,623		
SUBTOTAL FOR BUDGET CODE 3151				3	180,543	3	180,543		
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	350,168	6	350,168		
SUBTOTAL FOR F/T SALARIED				6	350,168	6	350,168		
SUBTOTAL FOR BUDGET CODE 3160				6	350,168	6	350,168		
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	2,905,821	57	3,582,821		677,000
SUBTOTAL FOR F/T SALARIED				57	2,905,821	57	3,582,821		677,000

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		70,648		70,648		
SUBTOTAL FOR UNSALARIED				70,648		70,648		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,164		2,164		
	042	LONGEVITY DIFFERENTIAL		77,348		77,348		
	056	EARLY RET.TERMINAL LEAVE.....		15,000		15,000		
	061	SUPPER MONEY		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				97,512		97,512		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		472,124		472,124		
SUBTOTAL FOR AMT TO SCHED				472,124		472,124		
SUBTOTAL FOR BUDGET CODE 3161			57	3,546,105	57	4,223,105		677,000
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	220,987	4	220,987		
SUBTOTAL FOR F/T SALARIED			4	220,987	4	220,987		
SUBTOTAL FOR BUDGET CODE 3171			4	220,987	4	220,987		
BUDGET CODE: 3181 STRATEGIC PLANNING-CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	161,062	3	161,062		
SUBTOTAL FOR F/T SALARIED			3	161,062	3	161,062		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,705		2,705		
SUBTOTAL FOR ADD GRS PAY				2,705		2,705		
SUBTOTAL FOR BUDGET CODE 3181			3	163,767	3	163,767		
BUDGET CODE: 3191 ASSET SALES PROGRAM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	125,000	4	125,000		
SUBTOTAL FOR F/T SALARIED			4	125,000	4	125,000		
SUBTOTAL FOR BUDGET CODE 3191			4	125,000	4	125,000		
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.								

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	285,530	5	285,530		
SUBTOTAL FOR F/T SALARIED				5	285,530	5	285,530		
03 UNSALARIED		031	UNSALARIED		114,347		114,347		
SUBTOTAL FOR UNSALARIED					114,347		114,347		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,250		9,250		
		043	SHIFT DIFFERENTIAL		6,100		6,100		
		047	OVERTIME		6,100		6,100		
SUBTOTAL FOR ADD GRS PAY					21,450		21,450		
SUBTOTAL FOR BUDGET CODE 4000				5	421,327	5	421,327		
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	659,794	11	659,794		
SUBTOTAL FOR F/T SALARIED				11	659,794	11	659,794		
03 UNSALARIED		031	UNSALARIED		33,059		33,059		
SUBTOTAL FOR UNSALARIED					33,059		33,059		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,250		7,250		
SUBTOTAL FOR ADD GRS PAY					7,250		7,250		
SUBTOTAL FOR BUDGET CODE 4001				11	700,103	11	700,103		
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	835,990	10	500,990	5-	335,000-
SUBTOTAL FOR F/T SALARIED				15	835,990	10	500,990	5-	335,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,498		13,498		
		046	TERMINAL LEAVE		105		105		
SUBTOTAL FOR ADD GRS PAY					13,603		13,603		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		95,231		95,231		
SUBTOTAL FOR AMT TO SCHED					95,231		95,231		
SUBTOTAL FOR BUDGET CODE 5000				15	944,824	10	609,824	5-	335,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	576,802	15	576,802	1-	
SUBTOTAL FOR F/T SALARIED				16	576,802	15	576,802	1-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,200		7,200		
		042	LONGEVITY DIFFERENTIAL		34,496		34,496		
SUBTOTAL FOR ADD GRS PAY					41,696		41,696		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		94,394		94,394		
SUBTOTAL FOR AMT TO SCHED					94,394		94,394		
SUBTOTAL FOR BUDGET CODE 7010				16	712,892	15	712,892	1-	
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		118,000		118,000		
SUBTOTAL FOR F/T SALARIED					118,000		118,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		19,398		19,398		
		056	EARLY RET.TERMINAL LEAVE.....		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY					34,398		34,398		
SUBTOTAL FOR BUDGET CODE 8000					152,398		152,398		
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	198,229	2	198,229		
SUBTOTAL FOR F/T SALARIED				2	198,229	2	198,229		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,122		2,122		
SUBTOTAL FOR ADD GRS PAY					2,122		2,122		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		656		656		
SUBTOTAL FOR AMT TO SCHED					656		656		
SUBTOTAL FOR BUDGET CODE 9300				2	201,007	2	201,007		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	633,601	16	633,601		
SUBTOTAL FOR F/T SALARIED				16	633,601	16	633,601		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		33,031		33,031		
SUBTOTAL FOR UNSALARIED					33,031		33,031		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,993		1,993		
		042	LONGEVITY DIFFERENTIAL		1,921		1,921		
		046	TERMINAL LEAVE		1,048		1,048		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					5,462		5,462		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		37,070		37,070		
SUBTOTAL FOR AMT TO SCHED					37,070		37,070		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		148,736		148,736		
SUBTOTAL FOR FRINGE BENES					148,736		148,736		
SUBTOTAL FOR BUDGET CODE 9303				16	857,900	16	857,900		
TOTAL FOR DEPT OF CITY PLANNING				214	14,296,474	208	14,638,474	6-	342,000
TOTAL FOR PERSONAL SERVICES				224	14,910,895	218	15,252,895	6-	342,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	14,910,895	218	15,252,895	342,000
FINANCIAL PLAN SAVINGS				172,000	172,000
APPROPRIATION	224	14,910,895	218	15,424,895	514,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,885,468	5,722,468	163,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	8,016,357	8,693,357	677,000
FEDERAL - OTHER	1,009,070	1,009,070	
INTRA-CITY SALES			
TOTAL	14,910,895	15,424,895	514,000

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	42,349-137,207			1	81,947	1	81,947
*1155	TELECOMMUNICATIONS SPECIA	D 030	20245	58,954- 80,018	1	56,115	1	58,954		2,839
*1200	PRINCIPAL PLANNING CONSUL	D 030	22142	41,257-144,150			1	85,000	1	85,000
*1230	AGENCY ATTORNEY	D 030	30087	50,677- 88,287	1	58,660	2	132,216	1	73,556
*1370	CITY PLANNING TECHNICIAN	D 030	22121	29,789- 39,738	5	149,290	5	168,503		19,213
*1443	HIGHWAY TRANSPORTATION SP	D 030	22315	43,675- 72,798	19	943,021	19	993,819		50,798
*1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	2	114,697	2	126,144		11,447
*1511	RESEARCH ASSISTANT	D 030	60910	35,083- 46,162			1	33,068	1	33,068
*1823	ASSISTANT HIGHWAY TRANSPO	D 030	22305	37,745- 48,286			1	45,900	1	45,900
1100	CHAIRMAN	D 030	12992	33,000-137,207	1	162,800	1	171,038		8,238
1105	EXECUTIVE DIRECTOR	D 030	10190	42,349-137,207	1	129,200	1	135,738		6,538
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	42,349-137,207	1	80,000	1	90,000		10,000
1115	ADMINISTRATIVE MANAGER	D 030	10025	33,000-156,000	1	92,211	1	96,877		4,666
1126	ADMINISTRATIVE MANAGER	D 030	10025	33,000-156,000	1	73,013	1	76,707		3,694
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	42,349-137,207	22	1,807,564	24	2,157,540	2	349,976
1180	COUNSEL (CITY PLANNING)	D 030	30128	42,349-137,207	1	121,912	1	128,080		6,168
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	33,000-156,000	2	176,066	1	95,674	-1	-80,392
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	30,623-156,000	2	186,266	2	195,691		9,425
1255	ASSOCIATE STAFF ANALYST	D 030	12627	47,485- 74,118	6	378,423	6	405,364		26,941
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	66,489- 96,620	8	511,039	8	537,024		25,985
1270	CITY PLANNER	D 030	22122	42,244- 63,871	11	539,481	38	1,816,422	27	1,276,941
1276	CIVIL ENGINEER (INCL. SPE	D 030	20215	51,845- 81,287	1	74,004			-1	-74,004
1278	ASSOCIATE CITY PLANNER	D 030	22123	56,083- 78,952	51	3,120,351	58	3,750,966	7	630,615
1293	GRAPHIC ARTIST	D 030	91415	34,887- 47,540	1	45,184	1	47,957		2,773
1295	ASSOCIATE GRAPHIC ARTIST	D 030	91416	45,022- 66,637	2	102,900	2	109,162		6,262
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	51,845- 78,652	8	465,855	10	597,424	2	131,569
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	38,205- 62,842	26	1,110,160	25	1,122,475	-1	12,315
1311	PURCHASING AGENT	D 030	12121	33,128- 58,378	3	132,906	3	158,008		25,102
1319	COMMUNITY COORDINATOR (WI	D 030	56058	38,106- 56,396	18	783,177	5	258,919	-13	-524,258
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	43,675- 56,986	1	46,573	1	49,382		2,809
1340	ASSISTANT URBAN DESIGNER	D 030	22092	43,675- 56,986	3	139,705	2	92,131	-1	-47,574
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	41,566- 59,080	1	44,211	1	46,488		2,277
1352	COMPUTER SPECIALIST (OPER	D 030	13622	62,169- 84,385	1	67,000	1	70,390		3,390
1355	STAFF ANALYST	D 030	12626	43,612- 56,401	2	90,736	4	182,163	2	91,427
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,319	3	93,300	2	65,071	-1	-28,229
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,319	2	62,460	2	65,702		3,242
1435	SECRETARY	D 030	10252	23,920- 44,319	1	34,516	1	36,303		1,787
1437	WORD PROCESSOR	D 030	10302	24,725- 41,592	6	203,917	5	178,378	-1	-25,539
1438	SECRETARY	D 030	10252	23,920- 44,319	1	36,596	1	38,488		1,892
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,319	1	25,368	1	26,692		1,324
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	35,083- 46,162	1	40,816			-1	-40,816

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	41,368- 79,096	2	94,911	1	57,519	-1	-37,392
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	32,424- 35,223	1	38,932	1	40,902		1,970
	SUBTOTAL FOR OBJECT 001				221	12,433,336	245	14,626,226	24	2,192,890
	POSITION SCHEDULE FOR U/A 001				221	12,433,336	245	14,626,226	24	2,192,890

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

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 0200 ADMINISTRATION										
10 SUPPLYS&MATL		856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		856001	10F	MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X	SUPPLIES + MATERIALS - GENERAL		37,233		37,233		
			100	SUPPLIES + MATERIALS - GENERAL		14,207		19,797		5,590
			101	PRINTING SUPPLIES		1,000		1,000		
			106	MOTOR VEHICLE FUEL		3,000		3,000		
			117	POSTAGE		31,999		31,999		
			199	DATA PROCESSING SUPPLIES		12,612		7,179		5,433-
SUBTOTAL FOR SUPPLYS&MATL						103,203		103,360		157
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		500		500		
			304	MOTOR VEHICLE EQUIPMENT		500		500		
			314	OFFICE FURITURE		4,585		1,500		3,085-
			315	OFFICE EQUIPMENT		2,722		16,004		13,282
			332	PURCH DATA PROCESSING EQUIPT		500		500		
			337	BOOKS-OTHER		13,967		5,200		8,767-
			338	LIBRARY BOOKS		947		2,000		1,053
SUBTOTAL FOR PROPTY&EQUIP						23,721		26,204		2,483
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
			402	TELEPHONE & OTHER COMMUNICATNS		16,668		20,000		3,332
			403	OFFICE SERVICES		2,162		500		1,662-
			412	RENTALS OF MISC.EQUIP		7,467		8,500		1,033
			413	RENTAL-DATA PROCESSING EQUIP		500		500		
			417	ADVERTISING		500		500		
		856001	42C	HEAT LIGHT & POWER		189,501		269,151		79,650
			431	LEASING OF MISC EQUIP		11,790		5,993		5,797-
			432	LEASING OF DATA PROC EQUIP		500		500		
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,405		1,405		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453	OVERNIGHT TRVL EXP-GENERAL		500		500		
			454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR						462,502		539,058		76,556
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL			1	15,000	1	15,000
			602	TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
			608	MAINT & REP GENERAL	2	14,890	2	14,890		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,100	1	15,000		8,900
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		619	SECURITY SERVICES	1	56,961	1	37,800		19,161-
		622	TEMPORARY SERVICES	1	14,400	1	5,200		9,200-
		624	CLEANING SERVICES	1	625	1	5,540		4,915
		SUBTOTAL FOR CNTRCTL SVCS		9	117,414	10	117,868	1	454
70 FXD MIS CHGS		856001 79D	TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0200		9	707,840	10	787,490	1	79,650
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,800		17,000		15,200
		117	POSTAGE		8,504		10,000		1,496
		199	DATA PROCESSING SUPPLIES		3,000		1,910		1,090-
		SUBTOTAL FOR SUPPLYS&MATL			28,304		43,910		15,606
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8		250		242
		305	MOTOR VEHICLES		8,268				8,268-
		315	OFFICE EQUIPMENT		2,305		300		2,005-
		332	PURCH DATA PROCESSING EQUIPT				1,000		1,000
		337	BOOKS-OTHER		250		750		500
		SUBTOTAL FOR PROPTY&EQUIP			10,831		2,300		8,531-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
		402	TELEPHONE & OTHER COMMUNICATNS				750		750
		403	OFFICE SERVICES		1,530		800		730-
		412	RENTALS OF MISC.EQUIP		60,793		250		60,543-
		413	RENTAL-DATA PROCESSING EQUIP				100		100
		417	ADVERTISING		19,785		19,925		140
		431	LEASING OF MISC EQUIP		6,655		17,080		10,425
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		495		1,000		505
		SUBTOTAL FOR OTHR SER&CHR			89,258		43,905		45,353-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,533	1	55,000		48,467

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL			1	150	1	150
		615	PRINTING CONTRACTS	1	60,360	1	10,000		50,360-
		622	TEMPORARY SERVICES	1	700	1	3,000		2,300
		686	PROF SERV OTHER			1	1,000	1	1,000
SUBTOTAL FOR CNTRCTL SVCS				3	67,593	5	69,150	2	1,557
SUBTOTAL FOR BUDGET CODE 2001				3	195,986	5	159,265	2	36,721-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,472		14,500		8,028
		117	POSTAGE		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		24,817				24,817-
SUBTOTAL FOR SUPPLYS&MATL					32,789		16,000		16,789-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		1,970		3,500		1,530
		314	OFFICE FURITURE		215		7,115		6,900
		332	PURCH DATA PROCESSING EQUIPT		1,245				1,245-
		337	BOOKS-OTHER		220		750		530
SUBTOTAL FOR PROPTY&EQUIP					3,650		11,365		7,715
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		8,040		8,540		500
		412	RENTALS OF MISC.EQUIP		7,834		7,274		560-
		414	RENTALS - LAND BLDGS & STRUCTS		367,662		367,662		
		417	ADVERTISING		7,000				7,000-
		431	LEASING OF MISC EQUIP		17,675		19,720		2,045
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,611		2,000		389
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		499	OTHER EXPENSES - GENERAL		38,535		97,156		58,621
SUBTOTAL FOR OTHR SER&CHR					448,357		502,852		54,495
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		608	MAINT & REP GENERAL		12,320		1,500		10,820-
		612	OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
		613	DATA PROCESSING EQUIPMENT		1,180				1,180-
SUBTOTAL FOR CNTRCTL SVCS				1	14,000	3	5,300	2	8,700-
SUBTOTAL FOR BUDGET CODE 3161				1	498,796	3	535,517	2	36,721
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		117	POSTAGE		500		500		
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		13,257		14,200		943
SUBTOTAL FOR SUPPLYS&MATL					14,357		15,300		943
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		14,500		4,500		10,000-
		337	BOOKS-OTHER		2,000		1,500		500-
SUBTOTAL FOR PROPTY&EQUIP					18,000		7,500		10,500-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		404	TRAVELING EXPENSES		50		50		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		499	OTHER EXPENSES - GENERAL		33,843		40,000		6,157
SUBTOTAL FOR OTHR SER&CHR					34,893		41,050		6,157
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	5	17,000	5	8,000		9,000-
		613	DATA PROCESSING EQUIPMENT	4	8,900	4	22,900		14,000
		671	TRAINING PRGM CITY EMPLOYEES	1	2,400	1	800		1,600-
SUBTOTAL FOR CNTRCTL SVCS				10	28,300	10	31,700		3,400
SUBTOTAL FOR BUDGET CODE 4120				10	95,550	10	95,550		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,052		2,000		52-
		117	POSTAGE		4,349		2,000		2,349-
		199	DATA PROCESSING SUPPLIES		591		4,821		4,230
SUBTOTAL FOR SUPPLYS&MATL					6,992		8,821		1,829
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		462		500		38
		302	TELECOMMUNICATIONS EQUIPMENT		3,400		2,000		1,400-
		332	PURCH DATA PROCESSING EQUIPT		8,427		5,000		3,427-
		337	BOOKS-OTHER		1,615		500		1,115-
SUBTOTAL FOR PROPTY&EQUIP					13,904		8,000		5,904-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL		215,000				215,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		7,273		5,000		2,273-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		547		1,500		953
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,350		500		850-
		453	OVERNIGHT TRVL EXP-GENERAL		1,812		1,000		812-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,100		500		600-
			SUBTOTAL FOR OTHR SER&CHR		227,082		8,500		218,582-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	7,844	1	500		7,344-
		608	MAINT & REP GENERAL		1,308				1,308-
		613	DATA PROCESSING EQUIPMENT	1	1,822	1	500		1,322-
		615	PRINTING CONTRACTS	1	12,888	1	5,000		7,888-
		622	TEMPORARY SERVICES		56				56-
		671	TRAINING PRGM CITY EMPLOYEES		14,426				14,426-
		683	PROF SERV ENGINEER & ARCHITECT	1	834,429			1-	834,429-
			SUBTOTAL FOR CNTRCTL SVCS	4	872,773	3	6,000	1-	866,773-
			SUBTOTAL FOR BUDGET CODE 9303	4	1,120,751	3	31,321	1-	1,089,430-
			TOTAL FOR DEPT OF CITY PLANNING	27	2,618,923	31	1,609,143	4	1,009,780-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	27	2,618,923	31	1,609,143	4	1,009,780-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	691,395	2,618,923	556,045	1,609,143	1,009,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,618,923		1,609,143	1,009,780-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	803,390	883,040	79,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	694,782	694,782	
FEDERAL - OTHER	1,120,751	31,321	1,089,430-
INTRA-CITY SALES			
TOTAL	2,618,923	1,609,143	1,009,780-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,408,685	31	1,408,685		
SUBTOTAL FOR F/T SALARIED				31	1,408,685	31	1,408,685		
03 UNSALARIED		031	UNSALARIED		370,555		370,555		
SUBTOTAL FOR UNSALARIED					370,555		370,555		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,166		2,166		
		042	LONGEVITY DIFFERENTIAL		20,164		20,164		
		043	SHIFT DIFFERENTIAL		2,164		2,164		
		047	OVERTIME		2,164		2,164		
		061	SUPPER MONEY		460		460		
SUBTOTAL FOR ADD GRS PAY					27,118		27,118		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		141,444		141,444		
SUBTOTAL FOR AMT TO SCHED					141,444		141,444		
SUBTOTAL FOR BUDGET CODE 4331				31	1,947,802	31	1,947,802		
TOTAL FOR DEPT OF CITY PLANNING				31	1,947,802	31	1,947,802		
TOTAL FOR GEOGRAPHIC SYSTEMS				31	1,947,802	31	1,947,802		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	31	1,947,802	31	1,947,802	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	1,947,802	31	1,947,802	

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1155	TELECOMMUNICATIONS SPECIA	D 030	20245	58,954- 80,018	1	52,364			-1	-52,364
*1255	ASSOCIATE STAFF ANALYST	D 030	12627	47,485- 74,118	1	54,488	1	57,310		2,822
*1311	TELECOMMUNICATIONS ASSOCI	D 030	20243	35,207- 63,866	1	43,636	1	54,849		11,213
*1319	COMMUNITY COORDINATOR	D 030	56058	38,106- 56,396	1	42,244	1	44,792		2,548
*1467	TELECOMMUNICATIONS ASSOCI	D 030	20243	35,207- 63,866			1	37,822	1	37,822
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	30,623-156,000			2	170,198	2	170,198
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	66,489- 96,620	7	466,631	7	493,119		26,488
1270	CITY PLANNER	D 030	22122	42,244- 63,871	1	49,897	2	97,698	1	47,801
1278	ASSOCIATE CITY PLANNER	D 030	22123	56,083- 78,952	2	129,283	3	178,633	1	49,350
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	38,205- 62,842	3	145,175	2	114,411	-1	-30,764
1351	COMPUTER AIDE	D 030	13620	33,258- 46,484	1	31,656			-1	-31,656
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	41,566- 79,096	1	45,784	1	48,142		2,358
1370	CITY PLANNING TECHNICIAN	D 030	22121	29,789- 39,738	5	151,328	3	94,755	-2	-56,573
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,319	1	28,103	1	29,525		1,422
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	35,083- 46,162	1	35,083	2	73,716	1	38,633
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	41,368- 79,096	1	41,512	1	43,659		2,147
1468	COMPUTER ASSOCIATE (SOFTW	D 030	13631	54,031- 79,096	1	55,377	1	58,179		2,802
	SUBTOTAL FOR OBJECT 001				28	1,372,561	29	1,596,808	1	224,247
	POSITION SCHEDULE FOR U/A 003				28	1,372,561	29	1,596,808	1	224,247

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		199	DATA PROCESSING SUPPLIES		15,938		52,588		36,650
SUBTOTAL FOR SUPPLYS&MATL					18,438		55,088		36,650
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		17,820		49,600		31,780
		337	BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					20,320		52,100		31,780
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		31,780				31,780-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		11,600		11,600		
		412	RENTALS OF MISC.EQUIP		400		400		
		431	LEASING OF MISC EQUIP		14,705				14,705-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					58,985		12,500		46,485-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	129,650	3	68,000		61,650-
		613	DATA PROCESSING EQUIPMENT	10	44,000	10	69,000		25,000
		671	TRAINING PRGM CITY EMPLOYEES	2	5,000	2	5,000		
		684	PROF SERV COMPUTER SERVICES	1	21,295	1	36,000		14,705
SUBTOTAL FOR CNTRCTL SVCS				16	199,945	16	178,000		21,945-
SUBTOTAL FOR BUDGET CODE 4331				16	297,688	16	297,688		
TOTAL FOR DEPT OF CITY PLANNING				16	297,688	16	297,688		
TOTAL FOR GEOGRAPHIC SYSTEMS				16	297,688	16	297,688		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255	16,858,697	249	17,200,697	342,000
FINANCIAL PLAN SAVINGS				172,000	172,000
APPROPRIATION	255	16,858,697	249	17,372,697	514,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,885,468	5,722,468	163,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	9,964,159	10,641,159	677,000
FEDERAL - OTHER	1,009,070	1,009,070	
INTRA-CITY SALES			
TOTAL	16,858,697	17,372,697	514,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	723,175	2,916,611	556,045	1,906,831	1,009,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,916,611		1,906,831	1,009,780-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	803,390	883,040	79,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	992,470	992,470	
FEDERAL - OTHER	1,120,751	31,321	1,089,430-
INTRA-CITY SALES			
TOTAL	2,916,611	1,906,831	1,009,780-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	255	16,858,697	249	17,200,697	342,000
FINANCIAL PLAN SAVINGS				172,000	172,000
APPROPRIATION	255	16,858,697	249	17,372,697	514,000
OTPS					
TOTALS FOR OPERATING BUDGET		2,916,611		1,906,831	1,009,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,916,611		1,906,831	1,009,780-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	255	19,775,308	249	19,107,528	667,780-
FINANCIAL PLAN SAVINGS				172,000	172,000
APPROPRIATION	255	19,775,308	249	19,279,528	495,780-
FUNDING					
CITY		6,688,858		6,605,508	83,350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		10,956,629		11,633,629	677,000
FEDERAL - OTHER		2,129,821		1,040,391	1,089,430-
INTRA-CITY SALES					
TOTAL FUNDING		19,775,308		19,279,528	495,780-

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	1,301,186	1	1,301,186		
SUBTOTAL FOR F/T SALARIED			1	1,301,186	1	1,301,186		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		503		503		
	042	LONGEVITY DIFFERENTIAL		547		547		
SUBTOTAL FOR ADD GRS PAY				1,050		1,050		
SUBTOTAL FOR BUDGET CODE 0101			1	1,302,236	1	1,302,236		
TOTAL FOR EXECUTIVE			1	1,302,236	1	1,302,236		
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	1,965,253	36	1,986,498	1	21,245
SUBTOTAL FOR F/T SALARIED			35	1,965,253	36	1,986,498	1	21,245
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,025		1,025		
	042	LONGEVITY DIFFERENTIAL		12,422		12,422		
	047	OVERTIME		10,757		10,757		
	061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				25,704		25,704		
SUBTOTAL FOR BUDGET CODE 0601			35	1,990,957	36	2,012,202	1	21,245
BUDGET CODE: 1601 SARA GRANT-STATE FUNDS								
04 ADD GRS PAY	047	OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1601								
BUDGET CODE: 3535 Federal Forfeiture Funds								
01 F/T SALARIED	001	FULL YEAR POSITIONS		71,180				71,180-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED		71,180				71,180-
			SUBTOTAL FOR BUDGET CODE 3535		71,180				71,180-
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		662,873		662,873		
			SUBTOTAL FOR F/T SALARIED		662,873		662,873		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	9	40,973	9	40,973		
			SUBTOTAL FOR AMT TO SCHED	9	40,973	9	40,973		
			SUBTOTAL FOR BUDGET CODE 5555	9	703,846	9	703,846		
			TOTAL FOR MANAGEMENT+ADMIN	44	2,765,983	45	2,716,048	1	49,935-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	69,584	11	69,584		
			SUBTOTAL FOR F/T SALARIED	11	69,584	11	69,584		
03 UNSALARIED		031	UNSALARIED		36,493		36,493		
			SUBTOTAL FOR UNSALARIED		36,493		36,493		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		727		727		
		042	LONGEVITY DIFFERENTIAL		2,168		2,168		
			SUBTOTAL FOR ADD GRS PAY		2,895		2,895		
			SUBTOTAL FOR BUDGET CODE 5500	11	108,972	11	108,972		
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7		7			
			SUBTOTAL FOR F/T SALARIED	7		7			
03 UNSALARIED		031	UNSALARIED		103		103		
			SUBTOTAL FOR UNSALARIED		103		103		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5505				7	103	7	103		
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29		29			
SUBTOTAL FOR F/T SALARIED				29		29			
04 ADD GRS PAY		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5510				29	1,000	29	1,000		
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5		5			
SUBTOTAL FOR F/T SALARIED				5		5			
SUBTOTAL FOR BUDGET CODE 5515				5		5			
TOTAL FOR INVESTIGATIONS MANAGMENT				52	110,075	52	110,075		
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	691,747	17	691,747		
SUBTOTAL FOR F/T SALARIED				17	691,747	17	691,747		
03 UNSALARIED		031	UNSALARIED		28,451		28,451		
SUBTOTAL FOR UNSALARIED					28,451		28,451		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,579		3,579		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					4,079		4,079		
SUBTOTAL FOR BUDGET CODE 0701				17	724,277	17	724,277		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	344,849	7	344,849		
SUBTOTAL FOR F/T SALARIED				7	344,849	7	344,849		
03 UNSALARIED		031	UNSALARIED		22,500		22,500		
SUBTOTAL FOR UNSALARIED					22,500		22,500		
SUBTOTAL FOR BUDGET CODE 5701				7	367,349	7	367,349		
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				24	1,091,626	24	1,091,626		
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	219,828	3	219,828		
SUBTOTAL FOR F/T SALARIED				3	219,828	3	219,828		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		30,000		30,000		
SUBTOTAL FOR AMT TO SCHED					30,000		30,000		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		56,540		56,540		
SUBTOTAL FOR FRINGE BENES					56,540		56,540		
SUBTOTAL FOR BUDGET CODE 6700				3	306,368	3	306,368		
TOTAL FOR INSPECTOR GENERAL				3	306,368	3	306,368		
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	4,841,441	58	4,711,441		130,000-
SUBTOTAL FOR F/T SALARIED				58	4,841,441	58	4,711,441		130,000-
03 UNSALARIED		031	UNSALARIED		120,000		120,000		
SUBTOTAL FOR UNSALARIED					120,000		120,000		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,053		3,053		
		042	LONGEVITY DIFFERENTIAL		10,283		10,283		
		046	TERMINAL LEAVE		51,894		51,894		
		047	OVERTIME		27,044		27,044		
		061	SUPPER MONEY		5,500		5,500		
SUBTOTAL FOR ADD GRS PAY					97,774		97,774		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	3	180,000	3	180,000		
SUBTOTAL FOR AMT TO SCHED				3	180,000	3	180,000		
SUBTOTAL FOR BUDGET CODE 5506				61	5,239,215	61	5,109,215		130,000-
BUDGET CODE: 5520 SQUAD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	168,004	7	168,004		
SUBTOTAL FOR F/T SALARIED				7	168,004	7	168,004		
04 ADD GRS PAY		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5520				7	169,004	7	169,004		
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	502,981	8	502,981		
SUBTOTAL FOR F/T SALARIED				8	502,981	8	502,981		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		140		140		
		047	OVERTIME		2,000		2,000		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					3,140		3,140		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	6	101,000	6	101,000		
SUBTOTAL FOR AMT TO SCHED				6	101,000	6	101,000		
SUBTOTAL FOR BUDGET CODE 5525				14	607,121	14	607,121		
BUDGET CODE: 5540 CITY SCHOOL DISTRICT-IG									
01 F/T SALARIED		001	FULL YEAR POSITIONS		600		600		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED					600		600		
SUBTOTAL FOR BUDGET CODE 5540					600		600		
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	421,981	7	421,981		
SUBTOTAL FOR F/T SALARIED				7	421,981	7	421,981		
02 OTH SALARIED		022	SEASONAL POSITIONS		10,483		10,483		
SUBTOTAL FOR OTH SALARIED					10,483		10,483		
03 UNSALARIED		031	UNSALARIED		10,483		10,483		
SUBTOTAL FOR UNSALARIED					10,483		10,483		
SUBTOTAL FOR BUDGET CODE 5545				7	442,947	7	442,947		
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	110,000	4	110,000		
SUBTOTAL FOR F/T SALARIED				4	110,000	4	110,000		
SUBTOTAL FOR BUDGET CODE 5550				4	110,000	4	110,000		
TOTAL FOR INSPECTOR GENERAL-IC				93	6,568,887	93	6,438,887		130,000-
TOTAL FOR PERSONAL SERVICES				217	12,145,175	218	11,965,240	1	179,935-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	217	12,145,175	218	11,965,240	179,935-
FINANCIAL PLAN SAVINGS	8-	93,306	8-	93,306	
APPROPRIATION	209	12,238,481	210	12,058,546	179,935-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,716,933	11,608,178	108,755-
OTHER CATEGORICAL	377,548	306,368	71,180-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	144,000	144,000	
TOTAL	12,238,481	12,058,546	179,935-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1105	EXECUTIVE ASSISTANT TO TH	D 032	13204	42,349-137,207	1	135,000			-1	-135,000
*1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 42,839	4	123,175			-4	-123,175
*1311	COMPUTER SERVICE TECHNICI	D 032	13615	33,258- 46,484	1	38,156			-1	-38,156
*1360	AGENCY CHIEF CONTRACTING	D 032	82950	42,349-137,207	1	67,852			-1	-67,852
*1361	PROCUREMENT ANALYST	D 032	12158	33,234- 70,423	1	48,006			-1	-48,006
*1540	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	3	277,193	4	268,409	1	-8,784
1100	COMMISSIONER	D 032	12991	33,000-162,781	1	162,800	1	171,038		8,238
1105	EXECUTIVE ASSISTANT TO TH	D 032	13204	42,349-137,207	1	135,000	1	141,831		6,831
1106	SPECIAL DEPUTY COMMISSION	D 032	12936	42,349-137,207	1	130,000	1	138,000		8,000
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	42,349-137,207	2	221,299	1	135,000	-1	-86,299
1110	INSPECTOR GENERAL	D 032	31145	42,349-137,207	11	1,063,742	9	929,686	-2	-134,056
1111	SUPERVISING INSPECTOR GEN	D 032	31147	42,349-137,207	2	231,864	2	266,406		34,542
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	42,349-137,207	14	1,057,707	16	1,263,985	2	206,278
1115	EXAMINING ATTORNEY	D 032	3011A	42,349-137,207	3	300,040	3	324,222		24,182
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	33,000-156,000	3	309,150	3	306,050		-3,100
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	39,154-156,000			1	73,562	1	73,562
1119	ADMINISTRATIVE MANAGER	D 032	10025	33,000-156,000	1	63,028	1	66,217		3,189
1120	EXAMINING ATTORNEY	D 032	30119	-	7	323,115	2	155,000	-5	-168,115
1135	ASSOCIATE STAFF ANALYST	D 032	12627	47,485- 74,118	4	266,930	3	215,288	-1	-51,642
1136	STAFF ANALYST	D 032	12626	43,612- 56,401	1	81,773	2	103,336	1	21,563
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	66,489- 96,620	2	126,572	2	132,978		6,406
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	15	541,339	17	610,231	2	68,892
1150	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	29	1,507,219	21	1,353,283	-8	-153,936
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	38,205- 62,842	20	870,363	21	905,804	1	35,441
1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 42,839			3	97,243	3	97,243
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 28,331	2	53,763	3	84,919	1	31,156
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	54,031- 79,096	3	162,001	2	116,166	-1	-45,835
1345	ADMINISTRATIVE PUBLIC INF	D 032	10033	39,154-156,000	1	75,000	1	83,795		8,795
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	42,349-137,207	1	110,323	1	124,019		13,696
1348	DEPUTY EXECUTIVE DIRECTOR	D 032	06693	42,349-137,207			1	89,000	1	89,000
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 44,319	10	360,127	10	374,518		14,391
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	23,920- 44,319	5	251,975	5	171,574		-80,401
1352	CLERICAL AIDE	D 032	10250	23,920- 28,971	1	25,045	1	29,404		4,359
1357	COMPUTER AIDE	D 032	13620	33,258- 46,484	3	319,548	1	132,934	-2	-186,614
1360	AGENCY CHIEF CONTRACTING	D 032	82950	42,349-137,207			1	73,786	1	73,786
1361	PROCUREMENT ANALYST	D 032	12158	33,234- 70,423			1	51,935	1	51,935
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	7	249,823	6	240,225	-1	-9,598
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	8	368,500	4	160,411	-4	-208,089
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	6	237,132	8	353,896	2	116,764
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	7	384,156	6	276,967	-1	-107,189
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	10	572,164	10	468,974		-103,190

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	94,094	1	49,427	-1	-44,667
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	5	269,479	3	182,207	-2	-87,272
1490	EXAMINING ATTORNEY	D 032	30119	-	1	65,269	1	73,572		8,303
1520	EXAMINING ATTORNEY	D 032	30119	-	6	439,782	4	308,381	-2	-131,401
1550	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	7	365,038	5	329,028	-2	-36,010
1560	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	7	594,788	8	560,824	1	-33,964
	SUBTOTAL FOR OBJECT 001				220	13,079,330	197	11,993,531	-23	-1,085,799
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	23,920- 44,319			1	30,710	1	30,710
	SUBTOTAL FOR OBJECT 004						1	30,710	1	30,710
	POSITION SCHEDULE FOR U/A 001				220	13,079,330	198	12,024,241	-22	-1,055,089

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
SUBTOTAL FOR SUPPLYS&MATL					35,578		35,578		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		467,422		467,422		
	856001	42C	HEAT LIGHT & POWER		106,934		127,422		20,488
		423	HEAT LIGHT & POWER		1		1		
SUBTOTAL FOR OTHR SER&CHR					574,357		594,845		20,488
SUBTOTAL FOR BUDGET CODE 0601					609,935		630,423		20,488
BUDGET CODE: 3535 Federal Forfeiture Funds									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		280,000				280,000-
SUBTOTAL FOR OTHR SER&CHR					280,000				280,000-
SUBTOTAL FOR BUDGET CODE 3535					280,000				280,000-
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,800		4,000		29,800-
		199	DATA PROCESSING SUPPLIES		18,250		36,250		18,000
SUBTOTAL FOR SUPPLYS&MATL					52,050		40,250		11,800-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
		332	PURCH DATA PROCESSING EQUIPT		7,000		40,000		33,000
		337	BOOKS-OTHER		5,427		1,427		4,000-
SUBTOTAL FOR PROPTY&EQUIP					16,427		42,427		26,000
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		367,282		367,282		
		460	SPECIAL EXPENSE		1,080		1,080		
SUBTOTAL FOR OTHR SER&CHR					368,362		368,362		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		22,200				22,200-
		686	PROF SERV OTHER		24,000				24,000-
SUBTOTAL FOR CNTRCTL SVCS					46,200				46,200-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		500		32,500		32,000

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					500		32,500		32,000
SUBTOTAL FOR BUDGET CODE 5556					483,539		483,539		
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,850		20,161		23,689-
		106	MOTOR VEHICLE FUEL		51,000		51,000		
		110	FOOD & FORAGE SUPPLIES		10,484		6,815		3,669-
		117	POSTAGE		4,180		18,180		14,000
		199	DATA PROCESSING SUPPLIES		35,301				35,301-
SUBTOTAL FOR SUPPLYS&MATL					144,815		96,156		48,659-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		35,700		3,200		32,500-
		302	TELECOMMUNICATIONS EQUIPMENT		3,020		4,620		1,600
		314	OFFICE FURITURE		6,400		6,400		
		315	OFFICE EQUIPMENT		3,600		500		3,100-
		319	SECURITY EQUIPMENT				3,825		3,825
		332	PURCH DATA PROCESSING EQUIPT		99		11,899		11,800
		337	BOOKS-OTHER		12,023		23,523		11,500
		338	LIBRARY BOOKS		335,869		334,869		1,000-
SUBTOTAL FOR PROPTY&EQUIP					396,711		388,836		7,875-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
		403	OFFICE SERVICES		25,766		78,766		53,000
		412	RENTALS OF MISC.EQUIP		91,000		63,000		28,000-
		414	RENTALS - LAND BLDGS & STRUCTS		1,842,332		1,842,332		
		417	ADVERTISING				5,000		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,337		47,337		15,000
		460	SPECIAL EXPENSE		342,285		217,285		125,000-
		499	OTHER EXPENSES - GENERAL		67,580		97,080		29,500
SUBTOTAL FOR OTHR SER&CHR					2,412,300		2,361,800		50,500-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	3,108	2	18,408		15,300
		608	MAINT & REP GENERAL	2	78,860	2	6,000		72,860-
		612	OFFICE EQUIPMENT MAINTENANCE	2	8,380	2	3,480		4,900-
		613	DATA PROCESSING EQUIPMENT	2	59	2	7,059		7,000
		615	PRINTING CONTRACTS	2	13,390	2	9,490		3,900-
		619	SECURITY SERVICES	1	1,500	1	1,500		
		622	TEMPORARY SERVICES	4	56,410	4	11,010		45,400-
		684	PROF SERV COMPUTER SERVICES	1	8,731	1	5,000		3,731-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER	3	99,660	3	97,235		2,425-
			SUBTOTAL FOR CNTRCTL SVCS	19	270,098	19	159,182		110,916-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				14,860		14,860
			SUBTOTAL FOR FXD MIS CHGS				14,860		14,860
			SUBTOTAL FOR BUDGET CODE 9110	19	3,223,924	19	3,020,834		203,090-
BUDGET CODE: 9125 STATE SARA GRANT-DORIS									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		31,517				31,517-
			SUBTOTAL FOR CNTRCTL SVCS		31,517				31,517-
			SUBTOTAL FOR BUDGET CODE 9125		31,517				31,517-
			TOTAL FOR MANAGEMENT+ADMIN	19	4,628,915	19	4,134,796		494,119-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-
			SUBTOTAL FOR BUDGET CODE 3533		40,000				40,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
		499	OTHER EXPENSES - GENERAL		10,952		10,952		
			SUBTOTAL FOR OTHR SER&CHR		12,632		12,632		
			SUBTOTAL FOR BUDGET CODE 6700		13,632		13,632		
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD									

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,360		24,360		
	101	PRINTING SUPPLIES		1,000		1,000		
	106	MOTOR VEHICLE FUEL		500		500		
	110	FOOD & FORAGE SUPPLIES		200		200		
	117	POSTAGE		1,300		1,300		
	199	DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				29,360		29,360		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000		
	302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
	314	OFFICE FURITURE		6,500		6,500		
	315	OFFICE EQUIPMENT		1,000		1,000		
	319	SECURITY EQUIPMENT		400		400		
	332	PURCH DATA PROCESSING EQUIPT		16,100		16,100		
	337	BOOKS-OTHER		1,500		1,500		
	338	LIBRARY BOOKS		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				31,000		31,000		
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
	403	OFFICE SERVICES		500		500		
	412	RENTALS OF MISC.EQUIP		3,300		3,300		
	417	ADVERTISING		2,000		2,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR				13,800		13,800		
60 CNTRCTL SVCS	615	PRINTING CONTRACTS	1	700	1	700		
	622	TEMPORARY SERVICES	2	1,700	2	1,700		
	686	PROF SERV OTHER	1	23,300	1	23,300		
SUBTOTAL FOR CNTRCTL SVCS			4	25,700	4	25,700		
SUBTOTAL FOR BUDGET CODE 9120			4	99,860	4	99,860		
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000		
40 OTHR SER&CHR	460	SPECIAL EXPENSE		15,000		15,000		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					15,000		15,000		
SUBTOTAL FOR BUDGET CODE 9121					45,000		45,000		
TOTAL FOR INSPECTOR GENERAL				4	198,492	4	158,492		40,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				23	4,827,407	23	4,293,288		534,119-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	609,934	4,827,407	630,422	4,293,288	534,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,827,407		4,293,288	534,119-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,453,258	4,270,656	182,602-
OTHER CATEGORICAL	333,632	13,632	320,000-
CAPITAL FUNDS - I.F.A.			
STATE	31,517		31,517-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,000	9,000	
TOTAL	4,827,407	4,293,288	534,119-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	168,931	4	168,931		
SUBTOTAL FOR F/T SALARIED				4	168,931	4	168,931		
SUBTOTAL FOR BUDGET CODE 4701				4	168,931	4	168,931		
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				4	168,931	4	168,931		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	1,961,412	41	1,543,412	4-	418,000-
SUBTOTAL FOR F/T SALARIED				45	1,961,412	41	1,543,412	4-	418,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042	LONGEVITY DIFFERENTIAL		5,500		5,500		
		047	OVERTIME		1,000		1,000		
		061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					12,500		12,500		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		126,905		126,905		
SUBTOTAL FOR AMT TO SCHED					126,905		126,905		
SUBTOTAL FOR BUDGET CODE 2533				45	2,100,817	41	1,682,817	4-	418,000-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	108,373	3	108,373		
SUBTOTAL FOR F/T SALARIED				3	108,373	3	108,373		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042	LONGEVITY DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					2,387		2,387		
SUBTOTAL FOR BUDGET CODE 2534				3	110,760	3	110,760		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	154,341	3	154,341		
SUBTOTAL FOR F/T SALARIED				3	154,341	3	154,341		
04 ADD GRS PAY		047	OVERTIME		5,000		5,000		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					7,000		7,000		
SUBTOTAL FOR BUDGET CODE 2537				3	161,341	3	161,341		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	136,000	2	136,000		
SUBTOTAL FOR F/T SALARIED				2	136,000	2	136,000		
SUBTOTAL FOR BUDGET CODE 2538				2	136,000	2	136,000		
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	100,000	2	100,000		
SUBTOTAL FOR F/T SALARIED				2	100,000	2	100,000		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	3	260,610	3	260,610		
SUBTOTAL FOR AMT TO SCHED				3	260,610	3	260,610		
SUBTOTAL FOR BUDGET CODE 2539				5	360,610	5	360,610		
TOTAL FOR INSPECTOR GENERAL-IC				58	2,869,528	54	2,451,528	4-	418,000-
TOTAL FOR INSPECTOR GENERAL-PS				62	3,038,459	58	2,620,459	4-	418,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	62	3,038,459	58	2,620,459	418,000-
FINANCIAL PLAN SAVINGS		75,792		75,792	
APPROPRIATION	62	3,114,251	58	2,696,251	418,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	346,697	346,697	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,767,554	2,349,554	418,000-
TOTAL	3,114,251	2,696,251	418,000-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	39,154-156,000			1	92,687	1	92,687
*1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	3	107,067	2	78,592	-1	-28,475
*1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	3	110,550	1	38,715	-2	-71,835
*1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	79,044	6	255,722	4	176,678
*1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	85,368	1	47,395	-1	-37,973
*1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	5	222,568	2	94,124	-3	-128,444
*1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	1	47,047	1	50,927		3,880
*1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	101,624	2	107,816		6,192
*1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	6	314,443	7	393,354	1	78,911
*1510	EXAMINING ATTORNEY	D 032	30119	-			1	67,050	1	67,050
*1560	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	1	65,828	2	139,818	1	73,990
1110	INSPECTOR GENERAL	D 032	31145	42,349-137,207	1	99,193	2	194,397	1	95,204
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	42,349-137,207	5	374,168	5	426,368		52,200
1120	EXAMINING ATTORNEY	D 032	30119	-	2	101,679	1	51,520	-1	-50,159
1135	ASSOCIATE STAFF ANALYST	D 032	12627	47,485- 74,118	1	61,692	1	64,880		3,188
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	66,092	2	76,763		10,671
1150	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	3	172,163	5	336,566	2	164,403
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	38,205- 62,842	3	131,103	3	137,878		6,775
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 28,331	3	77,897	2	54,402	-1	-23,495
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 44,319	2	59,239	2	62,293		3,054
	SUBTOTAL FOR OBJECT 001				47	2,276,765	49	2,771,267	2	494,502
	POSITION SCHEDULE FOR U/A 003				47	2,276,765	49	2,771,267	2	494,502

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 9170 INTRA-CITY OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,781		5,781		
		101	PRINTING SUPPLIES		1,500		1,500		
		106	MOTOR VEHICLE FUEL		7,000		7,000		
		110	FOOD & FORAGE SUPPLIES		900		900		
		199	DATA PROCESSING SUPPLIES		5,480		6,680		1,200
SUBTOTAL FOR SUPPLYS&MATL					20,661		21,861		1,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,900				6,900-
		302	TELECOMMUNICATIONS EQUIPMENT		3,550		450		3,100-
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		2,000		16,000		14,000
		337	BOOKS-OTHER		1,700		1,700		
		338	LIBRARY BOOKS		3,150		3,150		
SUBTOTAL FOR PROPTY&EQUIP					17,800		21,800		4,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		2,105		2,105		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		460	SPECIAL EXPENSE		29,000		29,000		
SUBTOTAL FOR OTHR SER&CHR					36,105		36,105		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	200	1	200		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		613	DATA PROCESSING EQUIPMENT	1	2,870	1	170		2,700-
		615	PRINTING CONTRACTS	1	1,000	1	1,000		
		622	TEMPORARY SERVICES			1	2,500	1	2,500
		671	TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686	PROF SERV OTHER	1	9,500	1	4,500		5,000-
SUBTOTAL FOR CNTRCTL SVCS				7	16,795	8	11,595	1	5,200-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		140		140		
SUBTOTAL FOR FXD MIS CHGS					140		140		
SUBTOTAL FOR BUDGET CODE 9170				7	91,501	8	91,501	1	
TOTAL FOR INSPECTOR GENERAL				7	91,501	8	91,501	1	

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,000		25,000		8,000
	199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				22,000		25,000		3,000
30 PROPTY&EQUIP	337	BOOKS-OTHER		5,000				5,000-
	338	LIBRARY BOOKS		40,000		50,000		10,000
SUBTOTAL FOR PROPTY&EQUIP				45,000		50,000		5,000
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		311,568		311,568		
SUBTOTAL FOR OTHR SER&CHR				311,568		311,568		
60 CNTRCTL SVCS	686	PROF SERV OTHER		58,000		50,000		8,000-
SUBTOTAL FOR CNTRCTL SVCS				58,000		50,000		8,000-
SUBTOTAL FOR BUDGET CODE 2539				436,568		436,568		
TOTAL FOR INSPECTOR GENERAL-IC				436,568		436,568		
TOTAL FOR INSPECTOR GENERAL-OTPS			7	528,069	8	528,069	1	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		528,069		528,069	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		528,069		528,069	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,001	9,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	519,068	519,068	
TOTAL	528,069	528,069	

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	279	15,183,634	276	14,585,699	597,935-
FINANCIAL PLAN SAVINGS	8-	169,098	8-	169,098	
APPROPRIATION	271	15,352,732	268	14,754,797	597,935-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,063,630	11,954,875	108,755-
OTHER CATEGORICAL	377,548	306,368	71,180-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,911,554	2,493,554	418,000-
TOTAL	15,352,732	14,754,797	597,935-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	609,934	5,355,476	630,422	4,821,357	534,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,355,476		4,821,357	534,119-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,462,259	4,279,657	182,602-
OTHER CATEGORICAL	333,632	13,632	320,000-
CAPITAL FUNDS - I.F.A.			
STATE	31,517		31,517-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	528,068	528,068	
TOTAL	5,355,476	4,821,357	534,119-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	279	15,183,634	276	14,585,699	597,935-
FINANCIAL PLAN SAVINGS	8-	169,098	8-	169,098	
APPROPRIATION	271	15,352,732	268	14,754,797	597,935-
OTPS					
TOTALS FOR OPERATING BUDGET		5,355,476		4,821,357	534,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,355,476		4,821,357	534,119-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	279	20,539,110	276	19,407,056	1,132,054-
FINANCIAL PLAN SAVINGS	8-	169,098	8-	169,098	
APPROPRIATION	271	20,708,208	268	19,576,154	1,132,054-
FUNDING					
CITY		16,525,889		16,234,532	291,357-
OTHER CATEGORICAL		711,180		320,000	391,180-
CAPITAL FUNDS - I.F.A.					
STATE		31,517			31,517-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,439,622		3,021,622	418,000-
TOTAL FUNDING		20,708,208		19,576,154	1,132,054-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 035 NEW YORK RESEARCH LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES									
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		1,530,253		1,600,498		70,245
			SUBTOTAL FOR OTHR SER&CHR		1,530,253		1,600,498		70,245
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		4,188,643		9,758,563		5,569,920
			SUBTOTAL FOR FXD MIS CHGS		4,188,643		9,758,563		5,569,920
			SUBTOTAL FOR BUDGET CODE 2001		5,718,896		11,359,061		5,640,165
BUDGET CODE: 2002 SCHOMBURG CENTER									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		305,081		319,085		14,004
			SUBTOTAL FOR OTHR SER&CHR		305,081		319,085		14,004
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		2,845,471		2,577,471		268,000-
			SUBTOTAL FOR FXD MIS CHGS		2,845,471		2,577,471		268,000-
			SUBTOTAL FOR BUDGET CODE 2002		3,150,552		2,896,556		253,996-
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		764,573		764,573		
			SUBTOTAL FOR OTHR SER&CHR		764,573		764,573		
			SUBTOTAL FOR BUDGET CODE 2003		764,573		764,573		
			TOTAL FOR RESEARCH LIBRARIES		9,634,021		15,020,190		5,386,169
			TOTAL FOR LUMP SUM APPROPRIATION		9,634,021		15,020,190		5,386,169

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,835,334	9,634,021	1,919,583	15,020,190	5,386,169
FINANCIAL PLAN SAVINGS		229,985		229,985	
APPROPRIATION		9,864,006		15,250,175	5,386,169

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,864,006	15,250,175	5,386,169
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,864,006	15,250,175	5,386,169

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,835,334	9,634,021	1,919,583	15,020,190	5,386,169
FINANCIAL PLAN SAVINGS		229,985		229,985	
APPROPRIATION		9,864,006		15,250,175	5,386,169

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,864,006	15,250,175	5,386,169
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,864,006	15,250,175	5,386,169

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		9,634,021		15,020,190	5,386,169
FINANCIAL PLAN SAVINGS		229,985		229,985	
APPROPRIATION		9,864,006		15,250,175	5,386,169
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,634,021		15,020,190	5,386,169
FINANCIAL PLAN SAVINGS		229,985		229,985	
APPROPRIATION		9,864,006		15,250,175	5,386,169
FUNDING					
CITY		9,864,006		15,250,175	5,386,169
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,864,006		15,250,175	5,386,169

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,331,598		2,438,629		107,031
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					2,331,600		2,438,631		107,031
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		16,599,928		16,052,423		547,505-
SUBTOTAL FOR FXD MIS CHGS					16,599,928		16,052,423		547,505-
SUBTOTAL FOR BUDGET CODE 2002					18,931,528		18,491,054		440,474-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		511,793		511,793		
SUBTOTAL FOR FXD MIS CHGS					511,793		511,793		
SUBTOTAL FOR BUDGET CODE 3001					511,793		511,793		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					19,443,321		19,002,847		440,474-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					19,443,321		19,002,847		440,474-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,331,598	19,443,321	2,438,629	19,002,847	440,474-
FINANCIAL PLAN SAVINGS		1,633,078		1,633,078	
APPROPRIATION		21,076,399		20,635,925	440,474-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,076,399	20,635,925	440,474-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,076,399	20,635,925	440,474-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,491,341		1,559,801		68,460
SUBTOTAL FOR OTHR SER&CHR					1,491,341		1,559,801		68,460
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		9,194,932		20,394,932		11,200,000
SUBTOTAL FOR FXD MIS CHGS					9,194,932		20,394,932		11,200,000
SUBTOTAL FOR BUDGET CODE 2003					10,686,273		21,954,733		11,268,460
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		513,699		513,699		
SUBTOTAL FOR FXD MIS CHGS					513,699		513,699		
SUBTOTAL FOR BUDGET CODE 4002					513,699		513,699		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					11,199,972		22,468,432		11,268,460
TOTAL FOR LUMP SUM- BOR OF BRONX					11,199,972		22,468,432		11,268,460

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,491,341	11,199,972	1,559,801	22,468,432	11,268,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,199,972		22,468,432	11,268,460

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,199,972	22,468,432	11,268,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,199,972	22,468,432	11,268,460

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		459,504		480,597		21,093
SUBTOTAL FOR OTHR SER&CHR					459,504		480,597		21,093
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		4,423,374		9,423,374		5,000,000
SUBTOTAL FOR FXD MIS CHGS					4,423,374		9,423,374		5,000,000
SUBTOTAL FOR BUDGET CODE 2004					4,882,878		9,903,971		5,021,093
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		131,186		131,186		
SUBTOTAL FOR FXD MIS CHGS					131,186		131,186		
SUBTOTAL FOR BUDGET CODE 5003					131,186		131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					5,014,064		10,035,157		5,021,093
TOTAL FOR LUMP SUM-BORO OF STATEN ISL					5,014,064		10,035,157		5,021,093

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	459,504	5,014,064	480,597	10,035,157	5,021,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,014,064		10,035,157	5,021,093

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,014,064	10,035,157	5,021,093
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,014,064	10,035,157	5,021,093

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2006 SYSTEMWIDE SERVICES									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		10,598,840		23,698,840		13,100,000
SUBTOTAL FOR FXD MIS CHGS					10,598,840		23,698,840		13,100,000
SUBTOTAL FOR BUDGET CODE 2006					10,598,840		23,698,840		13,100,000
BUDGET CODE: 2008 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		2,527,150		2,527,150		
SUBTOTAL FOR FXD MIS CHGS					2,527,150		2,527,150		
SUBTOTAL FOR BUDGET CODE 2008					2,527,150		2,527,150		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					13,125,990		26,225,990		13,100,000
TOTAL FOR SYSTEMWIDE SERVICES					13,125,990		26,225,990		13,100,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,125,990		26,225,990	13,100,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,125,990		26,225,990	13,100,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,125,990	26,225,990	13,100,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,125,990	26,225,990	13,100,000

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		662,128		1,362,128		700,000
SUBTOTAL FOR FXD MIS CHGS					662,128		1,362,128		700,000
SUBTOTAL FOR BUDGET CODE 2007					662,128		1,362,128		700,000
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					662,128		1,362,128		700,000
TOTAL FOR CONSULTANT & ADVISORY SVCS					662,128		1,362,128		700,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		662,128		1,362,128	700,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		662,128		1,362,128	700,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	662,128	1,362,128	700,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	662,128	1,362,128	700,000

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,282,443	49,445,475	4,479,027	79,094,554	29,649,079
FINANCIAL PLAN SAVINGS		1,633,078		1,633,078	
APPROPRIATION		51,078,553		80,727,632	29,649,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,078,553	80,727,632	29,649,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,078,553	80,727,632	29,649,079

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		49,445,475		79,094,554	29,649,079
FINANCIAL PLAN SAVINGS		1,633,078		1,633,078	
APPROPRIATION		51,078,553		80,727,632	29,649,079
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		49,445,475		79,094,554	29,649,079
FINANCIAL PLAN SAVINGS		1,633,078		1,633,078	
APPROPRIATION		51,078,553		80,727,632	29,649,079
FUNDING					
CITY		51,078,553		80,727,632	29,649,079
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		51,078,553		80,727,632	29,649,079

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 038 BROOKLYN PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10 SUPPLYS&MATL		856001	10F MOTOR VEHICLE FUEL		1,250		1,250		
SUBTOTAL FOR SUPPLYS&MATL					1,250		1,250		
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		1,982,210		2,140,557		158,347
SUBTOTAL FOR OTHR SER&CHR					1,982,210		2,140,557		158,347
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	2,000	1	2,000		
SUBTOTAL FOR CNTRCTL SVCS				1	2,000	1	2,000		
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		28,491,463		50,291,075		21,799,612
SUBTOTAL FOR FXD MIS CHGS					28,491,463		50,291,075		21,799,612
SUBTOTAL FOR BUDGET CODE 2001				1	30,476,923	1	52,434,882		21,957,959
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		5,170,000		5,170,000		
SUBTOTAL FOR FXD MIS CHGS					5,170,000		5,170,000		
SUBTOTAL FOR BUDGET CODE 2005					5,170,000		5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		801,064		801,064		
SUBTOTAL FOR FXD MIS CHGS					801,064		801,064		
SUBTOTAL FOR BUDGET CODE 3001					801,064		801,064		
TOTAL FOR BROOKLYN PUBLIC LIBRARY				1	36,447,987	1	58,405,946		21,957,959
TOTAL FOR LUMP SUM				1	36,447,987	1	58,405,946		21,957,959

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983,460	36,447,987	2,141,807	58,405,946	21,957,959
FINANCIAL PLAN SAVINGS		1,414,518		1,414,518	
APPROPRIATION		37,862,505		59,820,464	21,957,959

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,862,505	59,820,464	21,957,959
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,862,505	59,820,464	21,957,959

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983,460	36,447,987	2,141,807	58,405,946	21,957,959
FINANCIAL PLAN SAVINGS		1,414,518		1,414,518	
APPROPRIATION		37,862,505		59,820,464	21,957,959

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,862,505	59,820,464	21,957,959
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,862,505	59,820,464	21,957,959

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		36,447,987		58,405,946	21,957,959
FINANCIAL PLAN SAVINGS		1,414,518		1,414,518	
APPROPRIATION		37,862,505		59,820,464	21,957,959
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		36,447,987		58,405,946	21,957,959
FINANCIAL PLAN SAVINGS		1,414,518		1,414,518	
APPROPRIATION		37,862,505		59,820,464	21,957,959
FUNDING					
CITY		37,862,505		59,820,464	21,957,959
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		37,862,505		59,820,464	21,957,959

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		1,924,414		2,063,068		138,654
SUBTOTAL FOR OTHR SER&CHR					1,924,414		2,063,068		138,654
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		28,219,698		48,579,671		20,359,973
SUBTOTAL FOR FXD MIS CHGS					28,219,698		48,579,671		20,359,973
SUBTOTAL FOR BUDGET CODE 2001					30,144,112		50,642,739		20,498,627
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		3,697,000		3,697,000		
SUBTOTAL FOR FXD MIS CHGS					3,697,000		3,697,000		
SUBTOTAL FOR BUDGET CODE 2005					3,697,000		3,697,000		
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		830,000		830,000		
SUBTOTAL FOR FXD MIS CHGS					830,000		830,000		
SUBTOTAL FOR BUDGET CODE 3001					830,000		830,000		
TOTAL FOR QUEENS PUBLIC LIBRARY					34,671,112		55,169,739		20,498,627
TOTAL FOR LUMP SUM					34,671,112		55,169,739		20,498,627

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,924,414	34,671,112	2,063,068	55,169,739	20,498,627
FINANCIAL PLAN SAVINGS		1,288,525		1,288,525	
APPROPRIATION		35,959,637		56,458,264	20,498,627

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,959,637	56,458,264	20,498,627
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,959,637	56,458,264	20,498,627

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,924,414	34,671,112	2,063,068	55,169,739	20,498,627
FINANCIAL PLAN SAVINGS		1,288,525		1,288,525	
APPROPRIATION		35,959,637		56,458,264	20,498,627

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,959,637	56,458,264	20,498,627
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,959,637	56,458,264	20,498,627

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		34,671,112		55,169,739	20,498,627
FINANCIAL PLAN SAVINGS		1,288,525		1,288,525	
APPROPRIATION		35,959,637		56,458,264	20,498,627
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		34,671,112		55,169,739	20,498,627
FINANCIAL PLAN SAVINGS		1,288,525		1,288,525	
APPROPRIATION		35,959,637		56,458,264	20,498,627
FUNDING					
CITY		35,959,637		56,458,264	20,498,627
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		35,959,637		56,458,264	20,498,627

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN									
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	2,070	8,417,259			2,070-	8,417,259-
SUBTOTAL FOR F/T SALARIED				2,070	8,417,259			2,070-	8,417,259-
03 UNSALARIED		031	UNSALARIED		160,000				160,000-
SUBTOTAL FOR UNSALARIED					160,000				160,000-
SUBTOTAL FOR BUDGET CODE 4200				2,070	8,577,259			2,070-	8,577,259-
TOTAL FOR MODULE 1-COMM SCH DIST ADMIN				2,070	8,577,259			2,070-	8,577,259-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION									
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	838	34,390,069			838-	34,390,069-
		005	FULL TIME PEDAGOGICAL PRSONNEL	15,937	1,990,424,833			15,937-	1,990,424,833-
SUBTOTAL FOR F/T SALARIED				16,775	2,024,814,902			16,775-	2,024,814,902-
03 UNSALARIED		031	UNSALARIED		42,318,811				42,318,811-
SUBTOTAL FOR UNSALARIED					42,318,811				42,318,811-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		154,649				154,649-
		046	TERMINAL LEAVE		750,000				750,000-
		047	OVERTIME		335,735				335,735-
		049	BACKPAY - PRIOR YEARS		557,383				557,383-
		057	BONUS PAYMENTS		400,000				400,000-
		091	PAYMENTS PER SESSION		79,393,975				79,393,975-
SUBTOTAL FOR ADD GRS PAY					81,591,742				81,591,742-
SUBTOTAL FOR BUDGET CODE 4245				16,775	2,148,725,455			16,775-	2,148,725,455-
BUDGET CODE: 4248 MOD 2 INSTR ELEM LEADERSHP									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	1,616				1,616-	
SUBTOTAL FOR F/T SALARIED				1,616				1,616-	

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4248			1,616				1,616-	
BUDGET CODE: 4249 MOD 2 INSTR ELEM SUPPORT								
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	1,830				1,830-	
SUBTOTAL FOR F/T SALARIED			1,830				1,830-	
SUBTOTAL FOR BUDGET CODE 4249			1,830				1,830-	
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P								
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	12,043	632,967,375			12,043-	632,967,375-
SUBTOTAL FOR F/T SALARIED			12,043	632,967,375			12,043-	632,967,375-
03 UNSALARIED	031	UNSALARIED		2,414,048				2,414,048-
SUBTOTAL FOR UNSALARIED				2,414,048				2,414,048-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		500				500-
	049	BACKPAY - PRIOR YEARS		37,384				37,384-
	091	PAYMENTS PER SESSION		139,390				139,390-
SUBTOTAL FOR ADD GRS PAY				177,274				177,274-
SUBTOTAL FOR BUDGET CODE 4251			12,043	635,558,697			12,043-	635,558,697-
TOTAL FOR MODULE 2-ELEM. INSTRUCTION			32,264	2,784,284,152			32,264-	2,784,284,152-
RESPONSIBILITY CENTER: 0520 MODULE 2-J.H.S. INSTRUCTION								
BUDGET CODE: 4201 MODULE 2-INSTRUCTION-JHS								
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	9,616				9,616-	
SUBTOTAL FOR F/T SALARIED			9,616				9,616-	
SUBTOTAL FOR BUDGET CODE 4201			9,616				9,616-	
BUDGET CODE: 4204 MOD 2-INSTR J H S-LEADERSHIP								
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	450				450-	
SUBTOTAL FOR F/T SALARIED			450				450-	
			357					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4204				450				450-	
TOTAL FOR MODULE 2-J.H.S. INSTRUCTION				10,066				10,066-	
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES									
BUDGET CODE: 4205 MOD 2 INSTR J H S SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5				5-	
		005	FULL TIME PEDAGOGICAL PRSONNEL	746				746-	
SUBTOTAL FOR F/T SALARIED				751				751-	
SUBTOTAL FOR BUDGET CODE 4205				751				751-	
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	660,898			4-	660,898-
		005	FULL TIME PEDAGOGICAL PRSONNEL	280	6,363,738			280-	6,363,738-
SUBTOTAL FOR F/T SALARIED				284	7,024,636			284-	7,024,636-
03 UNSALARIED		031	UNSALARIED		11,692,301				11,692,301-
SUBTOTAL FOR UNSALARIED					11,692,301				11,692,301-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,097				2,097-
		047	OVERTIME		14,264				14,264-
		049	BACKPAY - PRIOR YEARS		945				945-
		091	PAYMENTS PER SESSION		48,758				48,758-
SUBTOTAL FOR ADD GRS PAY					66,064				66,064-
SUBTOTAL FOR BUDGET CODE 4281				284	18,783,001			284-	18,783,001-
TOTAL FOR MODULE 2-SUPPORT SERVICES				1,035	18,783,001			1,035-	18,783,001-
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE									
				358					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4329 LATCHKEY PROGRAM									
03 UNSALARIED		031	UNSALARIED		1,572,075				1,572,075-
SUBTOTAL FOR UNSALARIED					1,572,075				1,572,075-
04 ADD GRS PAY		091	PAYMENTS PER SESSION		220,138				220,138-
SUBTOTAL FOR ADD GRS PAY					220,138				220,138-
SUBTOTAL FOR BUDGET CODE 4329					1,792,213				1,792,213-
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHOO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	230,260			6-	230,260-
SUBTOTAL FOR F/T SALARIED				6	230,260			6-	230,260-
03 UNSALARIED		031	UNSALARIED		17,386,494				17,386,494-
SUBTOTAL FOR UNSALARIED					17,386,494				17,386,494-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800				800-
		049	BACKPAY - PRIOR YEARS		5,429				5,429-
		091	PAYMENTS PER SESSION		164,207				164,207-
SUBTOTAL FOR ADD GRS PAY					170,436				170,436-
SUBTOTAL FOR BUDGET CODE 4351				6	17,787,190			6-	17,787,190-
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE O									
03 UNSALARIED		031	UNSALARIED		1,199,396				1,199,396-
SUBTOTAL FOR UNSALARIED					1,199,396				1,199,396-
04 ADD GRS PAY		091	PAYMENTS PER SESSION		33,531				33,531-
SUBTOTAL FOR ADD GRS PAY					33,531				33,531-
SUBTOTAL FOR BUDGET CODE 4353					1,232,927				1,232,927-
BUDGET CODE: 4355 MODULE 3-EXTENDED USE OF BUILD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	23,917			1-	23,917-
SUBTOTAL FOR F/T SALARIED				1	23,917			1-	23,917-
03 UNSALARIED		031	UNSALARIED		24,607				24,607-
SUBTOTAL FOR UNSALARIED					24,607				24,607-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,426				2,426-
		SUBTOTAL FOR ADD GRS PAY		2,426				2,426-
		SUBTOTAL FOR BUDGET CODE 4355	1	50,950			1-	50,950-
		TOTAL FOR MODULE 3-CONT EDUC + EXT USE	7	20,863,280			7-	20,863,280-
RESPONSIBILITY CENTER: 0560 MODULE 5A-CENT ADM SPECL FUNDS								
BUDGET CODE: 4598 ADDITIONS TO GROSS PAY - REIMB								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		526,160				526,160-
		SUBTOTAL FOR F/T SALARIED		526,160				526,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1				1-
		047 OVERTIME		1				1-
		049 BACKPAY - PRIOR YEARS		1				1-
		091 PAYMENTS PER SESSION		1				1-
		SUBTOTAL FOR ADD GRS PAY		4				4-
		SUBTOTAL FOR BUDGET CODE 4598		526,164				526,164-
		TOTAL FOR MODULE 5A-CENT ADM SPECL FUNDS		526,164				526,164-
RESPONSIBILITY CENTER: 0570 MODULE 5B-ALLOC SPEC PURP FUND								
BUDGET CODE: 4581 MOD 5 BILINGUAL J H S INSTRUCT								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7				7-	
		SUBTOTAL FOR F/T SALARIED	7				7-	
		SUBTOTAL FOR BUDGET CODE 4581	7				7-	
		TOTAL FOR MODULE 5B-ALLOC SPEC PURP FUND	7				7-	

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR DIST INSTR/INSTR SPT SVCES-PS				45,449	2,833,033,856			45,449-	2,833,033,856-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

DIST INSTR/INSTR SPT SVCES-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	45,449	2,833,033,856			2,833,033,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45,449	2,833,033,856			2,833,033,856-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	392,239,930		392,239,930-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,429,193,926		2,429,193,926-
FEDERAL - C.D.			
FEDERAL - OTHER	11,600,000		11,600,000-
INTRA-CITY SALES			
TOTAL	2,833,033,856		2,833,033,856-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	1	130,000			-1	-130,000
*2325	DISTRICT MANAGER OF ADMIN	X 740	10200	41,126- 58,073	1	73,440			-1	-73,440
*2792	SUPERVISOR	D 740	E0628	50,500- 54,739	1	56,719			-1	-56,719
*3781	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	1	39,000			-1	-39,000
*4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162	1	42,840			-1	-42,840
*4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	18	1,058,416			-18	-1,058,416
*4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731	1	65,000			-1	-65,000
*5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	1	19,510			-1	-19,510
*5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	22,143			-1	-22,143
*5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	19,430			-1	-19,430
*5954	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	1	22,286			-1	-22,286
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	3	188,085			-3	-188,085
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	3	104,095			-3	-104,095
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	3	117,000			-3	-117,000
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	8	287,731			-8	-287,731
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	23,710			-1	-23,710
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	2	61,820			-2	-61,820
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	8	340,608			-8	-340,608
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592	1	21,820			-1	-21,820
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	42,361			-1	-42,361
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	3	71,533			-3	-71,533
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	2	50,282			-2	-50,282
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	5	134,510			-5	-134,510
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	4	146,845			-4	-146,845
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	2	71,544			-2	-71,544
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	5	207,655			-5	-207,655
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	530	19,396,591			-530	-19,396,591
	SUBTOTAL FOR OBJECT 001				609	22,814,974			-609	-22,814,974
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2036	COMMUNITY SUPERTINDENT	Q 742	SUYDQ	-	1	152,500			-1	-152,500
*2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	135,000-135,000	3	405,000			-3	-405,000
*2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	-	2	197,414			-2	-197,414
*2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	-	1	41,768			-1	-41,768
*3009	TEACHER-REG SUB	Y 742	TRTRR	-	2	101,121			-2	-101,121
*3046	TEACHER ASSIGNED	Q 742	E2784	-	2	145,804			-2	-145,804
*3047	TEACHER	Q 742	TRTRQ	-	1	81,232			-1	-81,232
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	1	46,378			-1	-46,378
*3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	23	1,191,977			-23	-1,191,977
*3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	2	100,954			-2	-100,954
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-	3	150,419			-3	-150,419

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*3495	SCHOOL SECRETARY	Q	742 SYSYQ	-	2	70,463			-2	-70,463
*6061	ANNUAL ED PARA	Q	744 AREPP	-	2,551	60,961,688			-2,551	-60,961,688
*6062	ANNUAL ED PARA	Q	744 AREPP	-	927	21,523,484			-927	-21,523,484
2296	EDUCATIONAL ADMINISTRATOR	Q	740 EAUFQ	-	6	536,428			-6	-536,428
2366	EDUCATION ADMINISTRATOR	Q	740 EACSQ	-	34	3,146,084			-34	-3,146,084
2451	PRINCIPAL	D	740 SUPLQ	-	4	440,279			-4	-440,279
2461	PRINCIPAL IS/JHS	Q	740 SUPLQ	-	248	26,777,588			-248	-26,777,588
2481	PRINCIPAL ELEMENTARY SCHO	Q	740 SUPLQ	-	711	75,552,940			-711	-75,552,940
2511	PRINCIPAL ASSIGNED	Q	740 SUPAQ	-	6	704,604			-6	-704,604
2531	ASSISTANT PRINCIPAL (ADMI	Q	740 SUAPQ	-	1,111	92,549,160			-1,111	-92,549,160
2533	ASSISTANT PRINCIPAL	Q	740 SSAPQ	-	418	39,048,591			-418	-39,048,591
2791	SUPERVISOR (SUBJECT AREAS	Q	740 SUSUQ	-	8	698,080			-8	-698,080
2793	SUPERVISOR ASSIGNED	Q	740 SSASQ	-	1	98,065			-1	-98,065
2811	SCHOOL PSYCHOLGIST	Q	740 CLSPQ	-	79	5,155,605			-79	-5,155,605
2821	SCHOOL SOCIAL WORKER	Q	740 CLSWQ	-	308	20,406,964			-308	-20,406,964
2901	GUIDANCE COUNSELOR ASSD E	Q	740 E0774	-	2	147,820			-2	-147,820
2921	GUIDANCE COUNSELOR	Q	740 GCGCQ	-	758	49,413,717			-758	-49,413,717
2931	GUIDANCE COUNSELOR	Q	740 E0290	-	10	653,072			-10	-653,072
3001	TEACHER REGULAR GRADES	Q	740 TRTRQ	-	36,824	1,975,524,737			-36,824	-1,975,524,737
3006	TEACHER	Q	740 TRTRQ	-	5	238,023			-5	-238,023
3041	TEACHER, ASSIGNED	Q	740 TRTAQ	-	35	2,260,811			-35	-2,260,811
3101	TEACHER SPECIAL ED ASSIGN	Q	740 TRTSQ	-	4,675	257,872,165			-4,675	-257,872,165
3121	TEACHER EDUCATIONAL EVALU	Q	740 TREVQ	-	3	239,761			-3	-239,761
3171	TEACHER SPECIAL EDUCATION	Q	740 TRTSQ	-	39	1,901,760			-39	-1,901,760
3266	TEACHER REGULAR GRADES	Q	740 TRTTQ	-	28	1,928,811			-28	-1,928,811
3341	LABORATORY SPECIALIST	Q	740 LBLAQ	-	16	796,521			-16	-796,521
3491	SCHOOL SECRETARY	Q	740 SYSYQ	-	2,010	81,431,280			-2,010	-81,431,280
	SUBTOTAL FOR OBJECT 005				50,860	2,722,693,068			-50,860	-2,722,693,068
	POSITION SCHEDULE FOR U/A 301				51,469	2,745,508,042			-51,469	-2,745,508,042

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN								
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,558,383				3,558,383-
SUBTOTAL FOR SUPPLYS&MATL				3,558,383				3,558,383-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
SUBTOTAL FOR OTHR SER&CHR				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 4200				4,058,383				4,058,383-
TOTAL FOR MODULE 1-COMM SCH DIST ADMIN				4,058,383				4,058,383-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION								
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		98,263,717				98,263,717-
	110	FOOD & FORAGE SUPPLIES		61,188				61,188-
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,665,809				1,665,809-
SUBTOTAL FOR SUPPLYS&MATL				99,990,714				99,990,714-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,307,777				17,307,777-
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		10,339,697				10,339,697-
	337	BOOKS-OTHER		32,294,610				32,294,610-
	338	LIBRARY BOOKS		2,647,830				2,647,830-
SUBTOTAL FOR PROPTY&EQUIP				62,589,914				62,589,914-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,403,756				4,403,756-
	402	TELEPHONE & OTHER COMMUNICATNS		7,428,318				7,428,318-
	451	NON OVERNIGHT TRVL EXP-GENERAL		58,068				58,068-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		70,503				70,503-
	453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		42,196				42,196-
SUBTOTAL FOR OTHR SER&CHR				12,004,841				12,004,841-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	7,309			11-	7,309-
	602	TELECOMMUNICATIONS MAINT	14	153,092			14-	153,092-
	608	MAINT & REP GENERAL	14	123,985			14-	123,985-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	59	2,177,984			59-	2,177,984-
		613	DATA PROCESSING EQUIPMENT	3	72,173			3-	72,173-
		615	PRINTING CONTRACTS	2	11,537			2-	11,537-
		622	TEMPORARY SERVICES	7	764,360			7-	764,360-
		633	TRANSPORTATION EXPENDITURES	13	334,989			13-	334,989-
		668	BUS TRANSP REIMBURSABLE PRGMS	20	321,961			20-	321,961-
		669	TRANSPORTATION OF PUPILS	3	30,145			3-	30,145-
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,000			1-	3,000-
		684	PROF SERV COMPUTER SERVICES	2	40,000			2-	40,000-
		685	PROF SERV DIRECT EDUC SERV	47	3,585,152			47-	3,585,152-
		686	PROF SERV OTHER	2	98,848			2-	98,848-
		689	PROF SERV CURRIC & PROF DEVEL	4	1,340,049			4-	1,340,049-
SUBTOTAL FOR CNTRCTL SVCS				202	9,064,584			202-	9,064,584-
SUBTOTAL FOR BUDGET CODE 4245				202	183,650,053			202-	183,650,053-
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		132,692				132,692-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		2,491,409				2,491,409-
SUBTOTAL FOR SUPPLYS&MATL					2,624,101				2,624,101-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		284,555				284,555-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		111,351				111,351-
		337	BOOKS-OTHER		225,243				225,243-
		338	LIBRARY BOOKS		44,566				44,566-
SUBTOTAL FOR PROPTY&EQUIP					665,715				665,715-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		346,312				346,312-
		402	TELEPHONE & OTHER COMMUNICATNS		51,000				51,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,500				5,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,400				9,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,500				12,500-
SUBTOTAL FOR OTHR SER&CHR					424,712				424,712-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,800			1-	2,800-
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,376			1-	20,376-
		622	TEMPORARY SERVICES	1	29,700			1-	29,700-
		668	BUS TRANSP REIMBURSABLE PRGMS	2	53,520			2-	53,520-
		685	PROF SERV DIRECT EDUC SERV	5	735,880			5-	735,880-
		689	PROF SERV CURRIC & PROF DEVEL	2	886			2-	886-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	12	843,162			12-	843,162-
			SUBTOTAL FOR BUDGET CODE 4251	12	4,557,690			12-	4,557,690-
			TOTAL FOR MODULE 2-ELEM. INSTRUCTION	214	188,207,743			214-	188,207,743-
			RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES						
			BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		261,831				261,831-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,624,550				1,624,550-
			SUBTOTAL FOR SUPPLYS&MATL		1,886,381				1,886,381-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		303,164				303,164-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		74,306				74,306-
		337	BOOKS-OTHER		56,207				56,207-
		338	LIBRARY BOOKS		234,114				234,114-
			SUBTOTAL FOR PROPTY&EQUIP		667,791				667,791-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,026,613				1,026,613-
		402	TELEPHONE & OTHER COMMUNICATNS		38,830				38,830-
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,552				28,552-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		33,942				33,942-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,077				12,077-
			SUBTOTAL FOR OTHR SER&CHR		1,140,014				1,140,014-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200			1-	200-
		602	TELECOMMUNICATIONS MAINT	1	1,999			1-	1,999-
		608	MAINT & REP GENERAL	1	8,000			1-	8,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,300			1-	3,300-
		615	PRINTING CONTRACTS	1	10,274			1-	10,274-
		622	TEMPORARY SERVICES	1	20,000			1-	20,000-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	38,635			1-	38,635-
		685	PROF SERV DIRECT EDUC SERV	7	1,021,040			7-	1,021,040-
		689	PROF SERV CURRIC & PROF DEVEL	21	6			21-	6-
		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000			1-	190,000-
			SUBTOTAL FOR CNTRCTL SVCS	36	1,293,454			36-	1,293,454-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4281				36	4,987,640			36-	4,987,640-
TOTAL FOR MODULE 2-SUPPORT SERVICES				36	4,987,640			36-	4,987,640-
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE									
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHOO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		264,281				264,281-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		8,077,253				8,077,253-
SUBTOTAL FOR SUPPLYS&MATL					8,341,534				8,341,534-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		67,163				67,163-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		251,396				251,396-
		337	BOOKS-OTHER		590,344				590,344-
		338	LIBRARY BOOKS		965,793				965,793-
SUBTOTAL FOR PROPTY&EQUIP					1,874,696				1,874,696-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,240,631				1,240,631-
		402	TELEPHONE & OTHER COMMUNICATNS		200				200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,700				2,700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,100				25,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,408				2,408-
SUBTOTAL FOR OTHR SER&CHR					1,271,039				1,271,039-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	250			1-	250-
		608	MAINT & REP GENERAL	1	2,110			1-	2,110-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200			1-	2,200-
		668	BUS TRANSP REIMBURSABLE PRGMS	5	33,520			5-	33,520-
		669	TRANSPORTATION OF PUPILS	3	27,175			3-	27,175-
		685	PROF SERV DIRECT EDUC SERV	49	4,151,651			49-	4,151,651-
		689	PROF SERV CURRIC & PROF DEVEL	2	82			2-	82-
SUBTOTAL FOR CNTRCTL SVCS				62	4,216,988			62-	4,216,988-
SUBTOTAL FOR BUDGET CODE 4351				62	15,704,257			62-	15,704,257-
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE O									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		600,000				600,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875				7,875-
		SUBTOTAL FOR SUPPLYS&MATL			607,875				607,875-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,400				34,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,625				2,625-
		SUBTOTAL FOR OTHR SER&CHR			37,025				37,025-
60 CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS	2	6,591			2-	6,591-
		SUBTOTAL FOR CNTRCTL SVCS		2	6,591			2-	6,591-
		SUBTOTAL FOR BUDGET CODE 4353		2	651,491			2-	651,491-
		TOTAL FOR MODULE 3-CONT EDUC + EXT USE		64	16,355,748			64-	16,355,748-
RESPONSIBILITY CENTER: 0550 MODULE 4-N.Y.S. TEXTBOOK AID									
BUDGET CODE: 4401 MODULE 4-SPECIAL STATE FUNDS-									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1				1-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		540,284				540,284-
		SUBTOTAL FOR SUPPLYS&MATL			540,285				540,285-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		807,104				807,104-
		337	BOOKS-OTHER		6,470,511				6,470,511-
		338	LIBRARY BOOKS		951,750				951,750-
		SUBTOTAL FOR PROPTY&EQUIP			8,229,365				8,229,365-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,123				9,123-
		SUBTOTAL FOR OTHR SER&CHR			9,123				9,123-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	3,424			2-	3,424-
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,196			1-	15,196-
		613	DATA PROCESSING EQUIPMENT	1	13,036			1-	13,036-
		SUBTOTAL FOR CNTRCTL SVCS		4	31,656			4-	31,656-
		SUBTOTAL FOR BUDGET CODE 4401		4	8,810,429			4-	8,810,429-
		TOTAL FOR MODULE 4-N.Y.S. TEXTBOOK AID		4	8,810,429			4-	8,810,429-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR DIST INSTR/INSTR SPT SVCS-OTPS				318	222,419,943			318-	222,419,943-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

DIST INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		222,419,943			222,419,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		222,419,943			222,419,943-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,204,766		78,204,766-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	144,159,177		144,159,177-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	56,000		56,000-
TOTAL	222,419,943		222,419,943-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 4700 LUMP SUM ALLOWANCES - DECENTRA									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	5,599	165,956,884			5,599-	165,956,884-
SUBTOTAL FOR F/T SALARIED				5,599	165,956,884			5,599-	165,956,884-
SUBTOTAL FOR BUDGET CODE 4700				5,599	165,956,884			5,599-	165,956,884-
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	91,000			2-	91,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	4,751	242,301,000			4,751-	242,301,000-
SUBTOTAL FOR F/T SALARIED				4,753	242,392,000			4,753-	242,392,000-
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		2,062,140				2,062,140-
		091	PAYMENTS PER SESSION		3,920,172				3,920,172-
SUBTOTAL FOR ADD GRS PAY					5,982,312				5,982,312-
SUBTOTAL FOR BUDGET CODE 4720				4,753	248,374,312			4,753-	248,374,312-
BUDGET CODE: 4722 RELATED SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL	332	72,968,045			332-	72,968,045-
SUBTOTAL FOR F/T SALARIED				332	72,968,045			332-	72,968,045-
03 UNSALARIED		031	UNSALARIED		1,200,000				1,200,000-
SUBTOTAL FOR UNSALARIED					1,200,000				1,200,000-
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		137,860				137,860-
		091	PAYMENTS PER SESSION		303,883				303,883-
SUBTOTAL FOR ADD GRS PAY					441,743				441,743-
SUBTOTAL FOR BUDGET CODE 4722				332	74,609,788			332-	74,609,788-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				10,684	488,940,984			10,684-	488,940,984-
TOTAL FOR DIST SPEC ED INSTR SVCS-PS				10,684	488,940,984			10,684-	488,940,984-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

DIST SPEC ED INSTR SVCS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,684	488,940,984			488,940,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,684	488,940,984			488,940,984-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,772,000		9,772,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	444,168,984		444,168,984-
FEDERAL - C.D.			
FEDERAL - OTHER	35,000,000		35,000,000-
INTRA-CITY SALES			
TOTAL	488,940,984		488,940,984-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	652	37,455,431			-652	-37,455,431
*3341	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-	1	55,287			-1	-55,287
*6061	ANNUAL ED PARA	Q 744	AREPP	-	463	10,979,840			-463	-10,979,840
*6062	ANNUAL ED PARA	Q 744	AREPP	-	2,544	60,333,349			-2,544	-60,333,349
2811	SUPERVISOR (SUBJECT AREAS	Q 740	CLSPQ	-	1	69,614			-1	-69,614
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	47	3,100,133			-47	-3,100,133
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	153	9,930,217			-153	-9,930,217
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	2	122,822			-2	-122,822
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	338	19,592,487			-338	-19,592,487
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	2,671	159,876,408			-2,671	-159,876,408
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	1	39,311			-1	-39,311
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	11	590,353			-11	-590,353
	SUBTOTAL FOR OBJECT 005				6,884	302,145,252			-6,884	-302,145,252
	POSITION SCHEDULE FOR U/A 303				6,884	302,145,252			-6,884	-302,145,252

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
SUBTOTAL FOR SUPPLYS&MATL					17,000				17,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,454				18,454-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		32,591				32,591-
		337	BOOKS-OTHER		34,745				34,745-
		338	LIBRARY BOOKS		3,275				3,275-
SUBTOTAL FOR PROPTY&EQUIP					89,065				89,065-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		25,485				25,485-
		402	TELEPHONE & OTHER COMMUNICATNS		26,318				26,318-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,983				6,983-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,879				9,879-
		453	OVERNIGHT TRVL EXP-GENERAL		2,250				2,250-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,100				7,100-
SUBTOTAL FOR OTHR SER&CHR					78,015				78,015-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	2,978			2-	2,978-
		602	TELECOMMUNICATIONS MAINT	1	845			1-	845-
		608	MAINT & REP GENERAL	1	1,000			1-	1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	7	20,342			7-	20,342-
		633	TRANSPORTATION EXPENDITURES	2	1,450			2-	1,450-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	5,933			1-	5,933-
SUBTOTAL FOR CNTRCTL SVCS				14	32,548			14-	32,548-
SUBTOTAL FOR BUDGET CODE 4720				14	216,628			14-	216,628-
BUDGET CODE: 4722 RELATED SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,030				1,030-
SUBTOTAL FOR SUPPLYS&MATL					1,030				1,030-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,923				18,923-
SUBTOTAL FOR PROPTY&EQUIP					18,923				18,923-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,131				2,131-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250				250-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,338				1,338-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR OTHR SER&CHR		3,719				3,719-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	2	1,029			2-	1,029-
		613	DATA PROCESSING EQUIPMENT	1	2,971			1-	2,971-
			SUBTOTAL FOR CNTRCTL SVCS	3	4,000			3-	4,000-
			SUBTOTAL FOR BUDGET CODE 4722	3	27,672			3-	27,672-
			TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	17	244,300			17-	244,300-
			TOTAL FOR DIST SPEC ED INSTR SVCS-OTPS	17	244,300			17-	244,300-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

DIST SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		244,300			244,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		244,300			244,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,000		17,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	227,300		227,300-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,300		244,300-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	1	13			-1	-13
*5954	PURCHASING AGENT	D 740	12121	33,128- 58,378	1	39,923			-1	-39,923
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	33,000-113,500	1	134,653			-1	-134,653
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	35,047			-1	-35,047
4146	ACCOUNTANT	D 740	40510	36,858- 48,140	1	16,790			-1	-16,790
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	10	325,795			-10	-325,795
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	32,125			-1	-32,125
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	6	264,475			-6	-264,475
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	2	40,856			-2	-40,856
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	1	17,307			-1	-17,307
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	3	55,861			-3	-55,861
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	12	323,778			-12	-323,778
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	26	908,380			-26	-908,380
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	35	1,257,642			-35	-1,257,642
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	1	54,242			-1	-54,242
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	2	66,987			-2	-66,987
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	36,858			-1	-36,858
	SUBTOTAL FOR OBJECT 001				105	3,610,732			-105	-3,610,732
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	1	106,137			-1	-106,137
2791	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	1	86,013			-1	-86,013
3001	TEACHER	Q 740	TRTRQ	-	1	42,014			-1	-42,014
	SUBTOTAL FOR OBJECT 005				3	234,164			-3	-234,164
	POSITION SCHEDULE FOR U/A 305				108	3,844,896			-108	-3,844,896

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0800 LUMP SUM-HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50				50-	
		005	FULL TIME PEDAGOGICAL PRSONNEL		45,428,814				45,428,814-
SUBTOTAL FOR F/T SALARIED				50	45,428,814			50-	45,428,814-
SUBTOTAL FOR BUDGET CODE 0800				50	45,428,814			50-	45,428,814-
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	102	2,821,000			102-	2,821,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	15,962	1,127,201,216			15,962-	1,127,201,216-
SUBTOTAL FOR F/T SALARIED				16,064	1,130,022,216			16,064-	1,130,022,216-
03 UNSALARIED		031	UNSALARIED		33,228,376				33,228,376-
SUBTOTAL FOR UNSALARIED					33,228,376				33,228,376-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		69,774				69,774-
		046	TERMINAL LEAVE		14,999				14,999-
		047	OVERTIME		54,001				54,001-
		049	BACKPAY - PRIOR YEARS		1,158,455				1,158,455-
		057	BONUS PAYMENTS		9,000				9,000-
		058	NON-PENSIONABLE-PREPARATION PD		5,798,994				5,798,994-
		060	INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		091	PAYMENTS PER SESSION		813,091				813,091-
SUBTOTAL FOR ADD GRS PAY					7,918,315				7,918,315-
SUBTOTAL FOR BUDGET CODE 0821				16,064	1,171,168,907			16,064-	1,171,168,907-
BUDGET CODE: 0828 LYFE PROGRAM									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	78	9,129,000			78-	9,129,000-
SUBTOTAL FOR F/T SALARIED				78	9,129,000			78-	9,129,000-
03 UNSALARIED		031	UNSALARIED		111,613				111,613-
SUBTOTAL FOR UNSALARIED					111,613				111,613-
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		100				100-
		058	NON-PENSIONABLE-PREPARATION PD		1,006				1,006-
		091	PAYMENTS PER SESSION		38,439				38,439-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		39,545				39,545-
			SUBTOTAL FOR BUDGET CODE 0828	78	9,280,158			78-	9,280,158-
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL		76,376,375				76,376,375-
			SUBTOTAL FOR F/T SALARIED		76,376,375				76,376,375-
03 UNSALARIED		031	UNSALARIED		4,666,190				4,666,190-
			SUBTOTAL FOR UNSALARIED		4,666,190				4,666,190-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2				2-
		046	TERMINAL LEAVE		1				1-
		047	OVERTIME		245,997				245,997-
		049	BACKPAY - PRIOR YEARS		201				201-
		091	PAYMENTS PER SESSION		67,451,459				67,451,459-
			SUBTOTAL FOR ADD GRS PAY		67,697,660				67,697,660-
			SUBTOTAL FOR BUDGET CODE 0831		148,740,225				148,740,225-
BUDGET CODE: 0841 EVENING HIGH SCHOOLS									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL		72,404				72,404-
			SUBTOTAL FOR F/T SALARIED		72,404				72,404-
03 UNSALARIED		031	UNSALARIED		1,810,469				1,810,469-
			SUBTOTAL FOR UNSALARIED		1,810,469				1,810,469-
04 ADD GRS PAY		091	PAYMENTS PER SESSION		4,600				4,600-
			SUBTOTAL FOR ADD GRS PAY		4,600				4,600-
			SUBTOTAL FOR BUDGET CODE 0841		1,887,473				1,887,473-
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS									
03 UNSALARIED		031	UNSALARIED		4,836,420				4,836,420-
			SUBTOTAL FOR UNSALARIED		4,836,420				4,836,420-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10				10-
		049	BACKPAY - PRIOR YEARS		100				100-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		091	PAYMENTS PER SESSION		30,231				30,231-
			SUBTOTAL FOR ADD GRS PAY		30,341				30,341-
			SUBTOTAL FOR BUDGET CODE 0851		4,866,761				4,866,761-
BUDGET CODE: 0853 BIG APPLE GAMES									
03 UNSALARIED		031	UNSALARIED		1,122,101				1,122,101-
			SUBTOTAL FOR UNSALARIED		1,122,101				1,122,101-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114				114-
		047	OVERTIME		1				1-
		049	BACKPAY - PRIOR YEARS		10				10-
		091	PAYMENTS PER SESSION		162,180				162,180-
			SUBTOTAL FOR ADD GRS PAY		162,305				162,305-
			SUBTOTAL FOR BUDGET CODE 0853		1,284,406				1,284,406-
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE									
03 UNSALARIED		031	UNSALARIED		6,329,260				6,329,260-
			SUBTOTAL FOR UNSALARIED		6,329,260				6,329,260-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100				100-
		047	OVERTIME		1				1-
			SUBTOTAL FOR ADD GRS PAY		101				101-
			SUBTOTAL FOR BUDGET CODE 0861		6,329,361				6,329,361-
BUDGET CODE: 0898 ADDITIONS TO GROSS PAY									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL		44,730,353				44,730,353-
			SUBTOTAL FOR F/T SALARIED		44,730,353				44,730,353-
			SUBTOTAL FOR BUDGET CODE 0898		44,730,353				44,730,353-
BUDGET CODE: 2821 DAY HS INSTRUCTION LEADERSHIP									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	3	153,000			3-	153,000-
			SUBTOTAL FOR F/T SALARIED	3	153,000			3-	153,000-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2821				3	153,000			3-	153,000-
BUDGET CODE: 3821 DAY HIGH SCHOOL INSTRUCTION SU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,632,000			32-	1,632,000-
SUBTOTAL FOR F/T SALARIED				32	1,632,000			32-	1,632,000-
SUBTOTAL FOR BUDGET CODE 3821				32	1,632,000			32-	1,632,000-
TOTAL FOR DIVISION OF HIGH SCHOOLS				16,227	1,435,501,458			16,227-	1,435,501,458-
TOTAL FOR HS INSTR/INSTR SPT SVCS-PS				16,227	1,435,501,458			16,227-	1,435,501,458-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

HS INSTR/INSTR SPT SVCS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,227	1,435,501,458			1,435,501,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16,227	1,435,501,458			1,435,501,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	718,523,118		718,523,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	711,404,340		711,404,340-
FEDERAL - C.D.			
FEDERAL - OTHER	5,574,000		5,574,000-
INTRA-CITY SALES			
TOTAL	1,435,501,458		1,435,501,458-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4081	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	2	70,166			-2	-70,166
*4701	SCHOOL BUSINESS MANAGER	D 740	06745	59,767- 74,202	1	68,850			-1	-68,850
*4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	2	113,805			-2	-113,805
*4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	40,437			-1	-40,437
*5326	*ELEVATOR OPERATOR	D 740	80910	27,223- 33,492	1	27,262			-1	-27,262
*5746	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	1	30,772			-1	-30,772
*5801	CLERICAL AIDE	D 740	10250	23,920- 28,971	7	172,848			-7	-172,848
*5804	CLERICAL AIDE	D 740	10250	23,920- 28,971	6	168,180			-6	-168,180
*5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	1	28,128			-1	-28,128
*5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 28,331	1	28,593			-1	-28,593
*6531	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	1	37,364			-1	-37,364
*6549	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	2	66,516			-2	-66,516
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	70,000			-2	-70,000
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	4	142,748			-4	-142,748
4741	SCHOOL NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	4	123,356			-4	-123,356
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594	1	50,876			-1	-50,876
5586	MACHINIST	D 740	92610	51,114- 55,269	3	180,779			-3	-180,779
5591	MACHINISTS HELPER	D 740	92611	49,820- 52,200	11	625,878			-11	-625,878
5936	COMMUNITY COORDINATOR (WI	D 740	56058	38,106- 56,396	5	231,078			-5	-231,078
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	170	6,391,431			-170	-6,391,431
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	8	314,325			-8	-314,325
	SUBTOTAL FOR OBJECT 001				234	8,983,392			-234	-8,983,392
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2046	DEPUTY COMMUNITY SUPERINT	Q 742	SUYJQ	-	1	135,200			-1	-135,200
*2296	EDUCATIONAL ADMINISTRATOR	Q 742	EAUFQ	-	1	92,688			-1	-92,688
*2336	PEDAGOGIC MANAGERS	Q 742	SUYYQ	-	2	203,696			-2	-203,696
*2511	PRINCIPAL	Q 742	SUPLQ	-	1	125,282			-1	-125,282
*2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	-	1	94,211			-1	-94,211
*2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	-	23	1,456,755			-23	-1,456,755
*3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	7	400,467			-7	-400,467
*3266	TEACHER TRAINER	Q 742	TRTTQ	-	3	201,145			-3	-201,145
*3301	ADULT EDUCATOR ASSISTANT	Q 742	AEACQ	-	4	276,964			-4	-276,964
*3351	ADULT EDUCAT TEACH - REG	Q 742	AETRR	-	135	8,016,102			-135	-8,016,102
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-	4	195,948			-4	-195,948
*6061	ANNUAL ED PARA	Q 744	AREPP	-	673	16,195,996			-673	-16,195,996
*6062	ANNUAL ED PARA	Q 744	AREPP	-	132	2,981,737			-132	-2,981,737
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	33,000-113,500	2	210,000			-2	-210,000
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	1	98,570			-1	-98,570
2451	PRINCIPAL, DAY HIGH SCHOO	D 740	E0311	-	240	26,816,468			-240	-26,816,468
2461	PRINCIPAL	D 740	SUPLQ	-	2	216,362			-2	-216,362

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2481	PRINCIPAL	D 740	SUPLQ	-	112	13,162,541			-112	-13,162,541
2526	PRINCIPAL	Q 740	SUPLQ	-	1	67,582			-1	-67,582
2531	ASSISTANT PRINCIPAL (ADMI	D 740	E0114	-	756	63,487,763			-756	-63,487,763
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	393	36,826,843			-393	-36,826,843
2541	ASSISTANT PRINCIPAL ASG S	D 740	E0780	-	2	158,714			-2	-158,714
2791	SUPERVISOR (SUBJECT AREAS	D 740	E0722	-	9	739,572			-9	-739,572
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	24	1,595,699			-24	-1,595,699
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	140	8,999,844			-140	-8,999,844
2826	SCHOOL SOCIAL WORKER	D 740	CLSWQ	-	1	58,786			-1	-58,786
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	844	54,279,772			-844	-54,279,772
2926	GUIDANCE COUNSELOR	D 740	E0390	-	3	147,832			-3	-147,832
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	16,116	894,016,670			-16,116	-894,016,670
3006	TEACHER, REGULAR GRADES	D 740	E0342	-	6	276,278			-6	-276,278
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	1,498	92,197,923			-1,498	-92,197,923
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	18	887,129			-18	-887,129
3281	ATTENDANCE TEACHER	Q 740	TRWXQ	-	32	2,007,106			-32	-2,007,106
3286	TEACHER ATTENDANCE	D 740	TRWXQ	-	1	35,557			-1	-35,557
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	-	159	7,830,159			-159	-7,830,159
3411		Q 740	ASVAQ 0	0-0 0	35	1,246,691			-35	-1,246,691
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-	1,351	55,581,432			-1,351	-55,581,432
	SUBTOTAL FOR OBJECT 005				22,733	1,291,321,484			-22,733	-1,291,321,484
	POSITION SCHEDULE FOR U/A 311				22,967	1,300,304,876			-22,967	-1,300,304,876

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0800 LUMP SUM-HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
SUBTOTAL FOR SUPPLYS&MATL					24,000				24,000-
SUBTOTAL FOR BUDGET CODE 0800					24,000				24,000-
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,498,341				41,498,341-
		110	FOOD & FORAGE SUPPLIES		1				1-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		5,188,333				5,188,333-
SUBTOTAL FOR SUPPLYS&MATL					46,686,675				46,686,675-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,250,987				25,250,987-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		7,339,505				7,339,505-
		337	BOOKS-OTHER		4,798,615				4,798,615-
		338	LIBRARY BOOKS		1,548,326				1,548,326-
SUBTOTAL FOR PROPTY&EQUIP					38,937,433				38,937,433-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		90,800				90,800-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		5,589				5,589-
		400	CONTRACTUAL SERVICES-GENERAL		3,826,991				3,826,991-
		402	TELEPHONE & OTHER COMMUNICATNS		6,356,255				6,356,255-
		414	RENTALS - LAND BLDGS & STRUCTS		750,000				750,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		762,661				762,661-
		454	OVERNIGHT TRVL EXP-SPECIAL		531,382				531,382-
		499	OTHER EXPENSES - GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					12,324,678				12,324,678-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,360			1-	2,360-
		608	MAINT & REP GENERAL	1	41,630			1-	41,630-
		612	OFFICE EQUIPMENT MAINTENANCE	12	2,908,248			12-	2,908,248-
		615	PRINTING CONTRACTS	1	60,686			1-	60,686-
		622	TEMPORARY SERVICES	4	839,084			4-	839,084-
		633	TRANSPORTATION EXPENDITURES	2	50,000			2-	50,000-
		668	BUS TRANSP REIMBURSABLE PRGMS	30	969,196			30-	969,196-
		685	PROF SERV DIRECT EDUC SERV	75	4,964,135			75-	4,964,135-
		686	PROF SERV OTHER	6	4,720,655			6-	4,720,655-
		689	PROF SERV CURRIC & PROF DEVEL	2	847,931			2-	847,931-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		695	EDUCATION & REC FOR YOUTH PRGM	1	137,880			1-	137,880-
	SUBTOTAL FOR CNTRCTL SVCS			135	15,541,805			135-	15,541,805-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		730,000				730,000-
	SUBTOTAL FOR FXD MIS CHGS				730,000				730,000-
	SUBTOTAL FOR BUDGET CODE 0821			135	114,220,591			135-	114,220,591-
BUDGET CODE: 0828 LYFE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		77,153				77,153-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		63,000				63,000-
	SUBTOTAL FOR SUPPLYS&MATL				140,153				140,153-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,000				32,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		34,493				34,493-
		337	BOOKS-OTHER		1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP				67,993				67,993-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		55,758				55,758-
		402	TELEPHONE & OTHER COMMUNICATNS		49,000				49,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,972				12,972-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
	SUBTOTAL FOR OTHR SER&CHR				120,230				120,230-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000			1-	7,000-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,730			1-	2,730-
		685	PROF SERV DIRECT EDUC SERV	2	31,500			2-	31,500-
	SUBTOTAL FOR CNTRCTL SVCS			4	41,230			4-	41,230-
	SUBTOTAL FOR BUDGET CODE 0828			4	369,606			4-	369,606-
BUDGET CODE: 0830 SPECIAL STATE FUNDS-DIV OF H.S									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		820,649				820,649-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1				1-
	SUBTOTAL FOR SUPPLYS&MATL				820,650				820,650-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		649,146				649,146-
		337	BOOKS-OTHER		10,685,076				10,685,076-
		338	LIBRARY BOOKS		1,197,594				1,197,594-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR PROPTY&EQUIP		12,531,816				12,531,816-
			SUBTOTAL FOR BUDGET CODE 0830		13,352,466				13,352,466-
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES									
10 SUPPLYS&MATL		130	INSTRUCTIONL SUPPLIES-BOE ONLY		744,311				744,311-
			SUBTOTAL FOR SUPPLYS&MATL		744,311				744,311-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		95,700				95,700-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		171,989				171,989-
			SUBTOTAL FOR PROPTY&EQUIP		267,689				267,689-
			SUBTOTAL FOR BUDGET CODE 0831		1,012,000				1,012,000-
BUDGET CODE: 0841 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,510				10,510-
			SUBTOTAL FOR SUPPLYS&MATL		10,510				10,510-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,400				5,400-
		337	BOOKS-OTHER		60,000				60,000-
			SUBTOTAL FOR PROPTY&EQUIP		65,400				65,400-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		203				203-
			SUBTOTAL FOR OTHR SER&CHR		203				203-
			SUBTOTAL FOR BUDGET CODE 0841		76,113				76,113-
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		218,890				218,890-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		243,890				243,890-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000				25,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000				5,000-
		337	BOOKS-OTHER		160,000				160,000-
			SUBTOTAL FOR PROPTY&EQUIP		190,000				190,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		22,568				22,568-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
	SUBTOTAL FOR OTHR SER&CHR				52,068				52,068-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,500			1-	7,500-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	1,000			1-	1,000-
		670	PMTS CONTRACT/CORPORAT SCHOOL	1	4,229,000			1-	4,229,000-
		685	PROF SERV DIRECT EDUC SERV	3	841,000			3-	841,000-
	SUBTOTAL FOR CNTRCTL SVCS			6	5,078,500			6-	5,078,500-
	SUBTOTAL FOR BUDGET CODE 0851			6	5,564,458			6-	5,564,458-
BUDGET CODE: 0853 BIG APPLE GAMES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		49,765				49,765-
	SUBTOTAL FOR SUPPLYS&MATL				49,765				49,765-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000				6,000-
	SUBTOTAL FOR PROPTY&EQUIP				6,000				6,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,100				9,100-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR				12,100				12,100-
60 CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS	1	13,000			1-	13,000-
		685	PROF SERV DIRECT EDUC SERV	1	5,500			1-	5,500-
	SUBTOTAL FOR CNTRCTL SVCS			2	18,500			2-	18,500-
	SUBTOTAL FOR BUDGET CODE 0853			2	86,365			2-	86,365-
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,046,885				2,046,885-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		171,815				171,815-
	SUBTOTAL FOR SUPPLYS&MATL				2,218,700				2,218,700-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000				15,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		27,990				27,990-
	SUBTOTAL FOR PROPTY&EQUIP				42,990				42,990-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		138,010				138,010-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		46,000				46,000-
SUBTOTAL FOR OTHR SER&CHR					193,010				193,010-
60 CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS	16	106,728			16-	106,728-
		685	PROF SERV DIRECT EDUC SERV	1,014	851,574			1,014-	851,574-
SUBTOTAL FOR CNTRCTL SVCS				1,030	958,302			1,030-	958,302-
SUBTOTAL FOR BUDGET CODE 0861				1,030	3,413,002			1,030-	3,413,002-
BUDGET CODE: 0899 Children's First - HS									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	661,529			1-	661,529-
SUBTOTAL FOR CNTRCTL SVCS				1	661,529			1-	661,529-
SUBTOTAL FOR BUDGET CODE 0899				1	661,529			1-	661,529-
TOTAL FOR DIVISION OF HIGH SCHOOLS				1,178	138,780,130			1,178-	138,780,130-
TOTAL FOR HS INSTR/INSTR SPT SVCS-OTPS				1,178	138,780,130			1,178-	138,780,130-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

HS INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,389	138,780,130			138,780,130-
FINANCIAL PLAN SAVINGS		12,484,343-			12,484,343
APPROPRIATION		126,295,787			126,295,787-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,436,191		57,436,191-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	68,835,596		68,835,596-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	24,000		24,000-
TOTAL	126,295,787		126,295,787-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0844 SPECIAL EDUCATION-RELATED SERV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	208,783			9-	208,783-
		005	FULL TIME PEDAGOGICAL PRSONNEL	1,332	22,700,076			1,332-	22,700,076-
SUBTOTAL FOR F/T SALARIED				1,341	22,908,859			1,341-	22,908,859-
03 UNSALARIED		031	UNSALARIED		5,287,967				5,287,967-
SUBTOTAL FOR UNSALARIED					5,287,967				5,287,967-
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		222,027				222,027-
SUBTOTAL FOR ADD GRS PAY					222,027				222,027-
SUBTOTAL FOR BUDGET CODE 0844				1,341	28,418,853			1,341-	28,418,853-
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	2,568	56,489,290			2,568-	56,489,290-
SUBTOTAL FOR F/T SALARIED				2,568	56,489,290			2,568-	56,489,290-
03 UNSALARIED		031	UNSALARIED		4,222,271				4,222,271-
SUBTOTAL FOR UNSALARIED					4,222,271				4,222,271-
04 ADD GRS PAY		046	TERMINAL LEAVE		7,764				7,764-
		058	NON-PENSIONABLE-PREPARATION PD		1,503,511				1,503,511-
		091	PAYMENTS PER SESSION		499,999				499,999-
SUBTOTAL FOR ADD GRS PAY					2,011,274				2,011,274-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0847				2,568	62,722,835			2,568-	62,722,835-
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0848									

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1847 H S SPEC-EDUC-SELF CONT LEADER									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL		155,370				155,370-
SUBTOTAL FOR F/T SALARIED					155,370				155,370-
03 UNSALARIED		031	UNSALARIED		341,329				341,329-
SUBTOTAL FOR UNSALARIED					341,329				341,329-
SUBTOTAL FOR BUDGET CODE 1847					496,699				496,699-
BUDGET CODE: 1848 SPEC EDUC-SBST-LEADERSHIP									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1848									
BUDGET CODE: 3844 SPEECH IMP.AND RELATED SVS-SUP									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	36	1,836,000			36-	1,836,000-
SUBTOTAL FOR F/T SALARIED				36	1,836,000			36-	1,836,000-
SUBTOTAL FOR BUDGET CODE 3844				36	1,836,000			36-	1,836,000-
BUDGET CODE: 3847 H S SPEC-EDUC SELF CONT-SUPPOR									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3847									
BUDGET CODE: 3848 SPEC EDUC-SBST-SUPPORT									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	18	918,000			18-	918,000-
SUBTOTAL FOR F/T SALARIED				18	918,000			18-	918,000-
SUBTOTAL FOR BUDGET CODE 3848				18	918,000			18-	918,000-
TOTAL FOR DIVISION OF HIGH SCHOOLS				3,963	94,392,387			3,963-	94,392,387-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR HS SPEC ED INSTR SVCS-PS				3,963	94,392,387			3,963-	94,392,387-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

HS SPEC ED INSTR SVCS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,963	94,392,387			94,392,387-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,963	94,392,387			94,392,387-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,277,130		88,277,130-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,115,257		6,115,257-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,392,387		94,392,387-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	89,358			-1	-89,358
	SUBTOTAL FOR OBJECT 001				1	89,358			-1	-89,358
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2531	ASSISTANT PRINCIPAL	Q 742	SSAPQ	-	5	415,539			-5	-415,539
*2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	-	2	182,306			-2	-182,306
*2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	-	2	137,539			-2	-137,539
*3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	-	61	3,736,749			-61	-3,736,749
*3341	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-	1	49,176			-1	-49,176
*3491	SCHOOL SECRETARY	Q 742	SYSYQ	-	4	142,662			-4	-142,662
*6061	ANNUAL ED PARA	Q 744	AREPP	-	92	2,215,824			-92	-2,215,824
*6062	ANNUAL ED PARA	Q 744	AREPP	-	598	14,137,393			-598	-14,137,393
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	13	902,022			-13	-902,022
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	3	169,092			-3	-169,092
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	99	6,675,715			-99	-6,675,715
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	70	4,627,535			-70	-4,627,535
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	108	6,063,032			-108	-6,063,032
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	323	19,977,257			-323	-19,977,257
3121	TEACHER, HEALTH CONSERV C	D 740	TREVQ	-	1	57,804			-1	-57,804
3171	TEACHER, SPEECH INPROVEME	Q 740	TRTSQ	-	29	1,766,690			-29	-1,766,690
	SUBTOTAL FOR OBJECT 005				1,411	61,256,335			-1,411	-61,256,335
	POSITION SCHEDULE FOR U/A 313				1,412	61,345,693			-1,412	-61,345,693

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,259,097				1,259,097-
SUBTOTAL FOR SUPPLYS&MATL					1,259,097				1,259,097-
SUBTOTAL FOR BUDGET CODE 0847					1,259,097				1,259,097-
TOTAL FOR DIVISION OF HIGH SCHOOLS					1,259,097				1,259,097-
TOTAL FOR HS SPEC ED INSTR SVCS-OTPS					1,259,097				1,259,097-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

HS SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,259,097			1,259,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,259,097			1,259,097-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,259,097		1,259,097-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,259,097		1,259,097-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1871 Teaching & Learning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	84	29,924,190			84-	29,924,190-
		005	FULL TIME PEDAGOGICAL PRSONNEL	342	28,178,089			342-	28,178,089-
SUBTOTAL FOR F/T SALARIED				426	58,102,279			426-	58,102,279-
03 UNSALARIED		031	UNSALARIED		3,588				3,588-
SUBTOTAL FOR UNSALARIED					3,588				3,588-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,582				1,582-
		042	LONGEVITY DIFFERENTIAL		11,607				11,607-
		047	OVERTIME		6,391				6,391-
		057	BONUS PAYMENTS		6,067				6,067-
		060	INT ON DEF WAGES/LATE WAGE ADJ		238				238-
		091	PAYMENTS PER SESSION		5,000,180				5,000,180-
SUBTOTAL FOR ADD GRS PAY					5,026,065				5,026,065-
SUBTOTAL FOR BUDGET CODE 1871				426	63,131,932			426-	63,131,932-
BUDGET CODE: 1872 Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	516	22,491,436			516-	22,491,436-
		005	FULL TIME PEDAGOGICAL PRSONNEL	6	32,143,816			6-	32,143,816-
SUBTOTAL FOR F/T SALARIED				522	54,635,252			522-	54,635,252-
03 UNSALARIED		031	UNSALARIED		59,895				59,895-
SUBTOTAL FOR UNSALARIED					59,895				59,895-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,932				9,932-
		042	LONGEVITY DIFFERENTIAL		403,259				403,259-
		046	TERMINAL LEAVE		47,558				47,558-
		047	OVERTIME		86,159				86,159-
		060	INT ON DEF WAGES/LATE WAGE ADJ		2,690				2,690-
SUBTOTAL FOR ADD GRS PAY					549,598				549,598-
SUBTOTAL FOR BUDGET CODE 1872				522	55,244,745			522-	55,244,745-
BUDGET CODE: 1873 Youth & Parents									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	6,691,037			32-	6,691,037-
				399					

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		005	FULL TIME PEDAGOGICAL PRSONNEL	73	4,292,740			73-	4,292,740-
			SUBTOTAL FOR F/T SALARIED	105	10,983,777			105-	10,983,777-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		14,439				14,439-
		047	OVERTIME		8,941				8,941-
		060	INT ON DEF WAGES/LATE WAGE ADJ		2,746				2,746-
			SUBTOTAL FOR ADD GRS PAY		26,126				26,126-
			SUBTOTAL FOR BUDGET CODE 1873	105	11,009,903			105-	11,009,903-
BUDGET CODE: 1874 Special Education Administration									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	12	14,406,454			12-	14,406,454-
			SUBTOTAL FOR F/T SALARIED	12	14,406,454			12-	14,406,454-
04 ADD GRS PAY		046	TERMINAL LEAVE		71,870				71,870-
			SUBTOTAL FOR ADD GRS PAY		71,870				71,870-
			SUBTOTAL FOR BUDGET CODE 1874	12	14,478,324			12-	14,478,324-
BUDGET CODE: 1875 Committee on Special Education									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,790,785				5,790,785-
		005	FULL TIME PEDAGOGICAL PRSONNEL		22,801,581				22,801,581-
			SUBTOTAL FOR F/T SALARIED		28,592,366				28,592,366-
03 UNSALARIED		031	UNSALARIED		15,089				15,089-
			SUBTOTAL FOR UNSALARIED		15,089				15,089-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,140				2,140-
		042	LONGEVITY DIFFERENTIAL		29,282				29,282-
		047	OVERTIME		17,211				17,211-
		060	INT ON DEF WAGES/LATE WAGE ADJ		457				457-
		091	PAYMENTS PER SESSION		14,467				14,467-
			SUBTOTAL FOR ADD GRS PAY		63,557				63,557-
			SUBTOTAL FOR BUDGET CODE 1875		28,671,012				28,671,012-
TOTAL FOR				1,065	172,535,916			1,065-	172,535,916-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 1801 EXECUTIVE DIRECTOR - HIGH SCHO									
01 F/T SALARIED		001	FULL YEAR POSITIONS		13,329,705				13,329,705-
		005	FULL TIME PEDAGOGICAL PRSONNEL	52	4,095,000			52-	4,095,000-
SUBTOTAL FOR F/T SALARIED				52	17,424,705			52-	17,424,705-
SUBTOTAL FOR BUDGET CODE 1801				52	17,424,705			52-	17,424,705-
BUDGET CODE: 1803 HS SUPER-BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	630,000			15-	630,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED				15	630,000			15-	630,000-
SUBTOTAL FOR BUDGET CODE 1803				15	630,000			15-	630,000-
BUDGET CODE: 1805 HS PUPIL PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1805									
BUDGET CODE: 1807 OFFICE OF H.S.ORGANIZATION & B									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1807									
BUDGET CODE: 1808 OFFICE OF ALTERNATIVE & SPECIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1808									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1810 TRAINING & EMPLOYMENT OPPORTUN									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1810									
BUDGET CODE: 1813 OFF. OF H.S. SUPER. - BKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1813									
BUDGET CODE: 1815 OFFICE OF H.S. SUPERINTENDENT-									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL	4				4-	
SUBTOTAL FOR F/T SALARIED				4				4-	
SUBTOTAL FOR BUDGET CODE 1815				4				4-	
BUDGET CODE: 1817 OFFICE OF H.S.SUPERINTENDENT -									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1817									
BUDGET CODE: 1819 OFFICE OF H.S.SUPERINTENDENT -									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1819									

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1821 DAY HS TEACHING-ACAD.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	157	5,250,000			157-	5,250,000-
SUBTOTAL FOR F/T SALARIED				157	5,250,000			157-	5,250,000-
SUBTOTAL FOR BUDGET CODE 1821				157	5,250,000			157-	5,250,000-
BUDGET CODE: 1853 BIG APPLE GAMES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	20,306			1-	20,306-
SUBTOTAL FOR F/T SALARIED				1	20,306			1-	20,306-
03 UNSALARIED		031	UNSALARIED		79,278				79,278-
SUBTOTAL FOR UNSALARIED					79,278				79,278-
SUBTOTAL FOR BUDGET CODE 1853				1	99,584			1-	99,584-
BUDGET CODE: 1861 PSAL EXTRACURR.ATH.ACTIVITIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2				2-	
		005	FULL TIME PEDAGOGICAL PRSONNEL	2	102,000			2-	102,000-
SUBTOTAL FOR F/T SALARIED				4	102,000			4-	102,000-
SUBTOTAL FOR BUDGET CODE 1861				4	102,000			4-	102,000-
TOTAL FOR DIVISION OF HIGH SCHOOLS				233	23,506,289			233-	23,506,289-
TOTAL FOR INSTR / OPER SUPPORT - PS				1,298	196,042,205			1,298-	196,042,205-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

INSTR / OPER SUPPORT - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,298	196,042,205			196,042,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,298	196,042,205			196,042,205-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,947,205		91,947,205-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	104,095,000		104,095,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,042,205		196,042,205-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	33,000-113,500	2	285,400			-2	-285,400
*2050	EXECUTIVE ASST	D 740	E0604	135,000-135,000	3	405,000			-3	-405,000
*2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	2	300,800			-2	-300,800
*2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	33,000-113,500	1	135,000			-1	-135,000
*2302	CHAIR PERSON OF THE SUBCO	D 740	E0594	33,000-113,500	1	103,283			-1	-103,283
*2366	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000	1	110,000			-1	-110,000
*3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	1	56,264			-1	-56,264
*3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	1	51,336			-1	-51,336
*3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287	1	85,892			-1	-85,892
*3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	162,781-162,781	6	533,459			-6	-533,459
*3926	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000	16	1,519,255			-16	-1,519,255
*4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162	71	2,849,786			-71	-2,849,786
*4106	INVESTIGATOR	D 740	31105	32,036- 44,481	6	227,850			-6	-227,850
*4146	ACCOUNTANT	D 740	40510	36,858- 48,140	1	44,509			-1	-44,509
*4151	ASSOCIATE BOOKKEEPER	D 740	40527	37,890- 48,039	1	44,566			-1	-44,566
*4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	57,003			-1	-57,003
*4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	3	120,373			-3	-120,373
*4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	5	167,401			-5	-167,401
*4736	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	4	128,001			-4	-128,001
*5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	33,653			-1	-33,653
*5818	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	40,214			-1	-40,214
*5841	BOOKKEEPER	D 740	40526	31,124- 40,595	4	149,867			-4	-149,867
*5926	ADMINISTRATIVE COMMUNITY	X 740	10022	42,349-137,207	8	632,856			-8	-632,856
*5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	97	4,887,577			-97	-4,887,577
*5954	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	23,920			-1	-23,920
*5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 28,331	9	215,302			-9	-215,302
*6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	55,184			-1	-55,184
*6546	COMPUTER AIDE	D 740	13620	33,258- 46,484	3	112,967			-3	-112,967
*6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620	3	217,442			-3	-217,442
2367	EDUCATION ADMINISTRATOR -	D 740	E0773	71,183- 71,183	1	93,953			-1	-93,953
3906	DEPUTY GENERAL COUNSEL (O	D 740	95050	33,000-113,500	6	440,710			-6	-440,710
3911	ATTORNEY	D 740	30115	42,654- 57,284	5	324,000			-5	-324,000
4111	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000	1	50,382			-1	-50,382
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220	1	58,713			-1	-58,713
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	2	92,385			-2	-92,385
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	28	2,015,758			-28	-2,015,758
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	92	7,887,315			-92	-7,887,315
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	8	573,426			-8	-573,426
4781	001FULL YEAR POSITIONS	D 740	12629	44,312- 57,374	99	5,980,636			-99	-5,980,636
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	10	472,846			-10	-472,846
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	3	147,674			-3	-147,674

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	16	2,085,602			-16	-2,085,602
5326	*ELEVATOR OPERATOR	D 740	80910	27,223- 33,492	55	1,490,499			-55	-1,490,499
5596	MACHINISTS HELPER	D 740	92611	49,820- 52,200	1	31,724			-1	-31,724
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	101	4,500,826			-101	-4,500,826
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	92	2,318,243			-92	-2,318,243
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	167	5,795,134			-167	-5,795,134
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	72	2,684,973			-72	-2,684,973
5846	COOPERATIVE EDUCATION TRA	D 740	95050	33,000-113,500	1	48,039			-1	-48,039
5851	STOCK WORKER	D 740	12200	25,428- 37,113	32	867,218			-32	-867,218
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	15	549,095			-15	-549,095
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096	1	51,353			-1	-51,353
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	70	2,677,119			-70	-2,677,119
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617	10	542,258			-10	-542,258
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	64,087			-1	-64,087
	SUBTOTAL FOR OBJECT 001				1,145	55,438,128			-1,145	-55,438,128
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	165,000-165,000	9	1,485,000			-9	-1,485,000
*2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	145,000-145,000	7	1,015,000			-7	-1,015,000
*2051	TEACHER	Q 742	TRTRQ	-	70	9,392,297			-70	-9,392,297
*2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	-	5	518,830			-5	-518,830
*2451	PRINCIPAL	Q 742	SUPLQ	-	1	108,512			-1	-108,512
*2701	SUPERVISOR	Q 742	SUSUQ	-	23	2,085,327			-23	-2,085,327
*2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	-	127	8,369,473			-127	-8,369,473
*2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	-	95	6,711,932			-95	-6,711,932
*2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	-	7	432,930			-7	-432,930
*3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	-	11	736,953			-11	-736,953
*3171	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	5	313,203			-5	-313,203
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	-	11	1,677,000			-11	-1,677,000
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	-	15	2,026,400			-15	-2,026,400
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	-	16	2,080,400			-16	-2,080,400
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	526	49,112,383			-526	-49,112,383
2791	SUPERVISOR	Q 740	SUSUQ	-	18	1,580,988			-18	-1,580,988
2793	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	12	1,185,640			-12	-1,185,640
2901	GUIDANCE COUNSELOR ASSD E	D 740	E0774	-	9	627,237			-9	-627,237
3001	TEACHER	Q 740	TRTRQ	-	12	756,318			-12	-756,318
3041	TEACHER, ASSIGNED	D 740	E0784	-	112	8,158,811			-112	-8,158,811
3046	TEACHER, ASSIGNED	D 740	E0784	-	3	244,096			-3	-244,096
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	3	243,696			-3	-243,696
	SUBTOTAL FOR OBJECT 005				1,097	98,862,426			-1,097	-98,862,426

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 315				2,242	154,300,554			-2,242	-154,300,554

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1871 Teaching & Learning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,095,000				2,095,000-
SUBTOTAL FOR SUPPLYS&MATL					2,095,000				2,095,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,499,684				1,499,684-
SUBTOTAL FOR PROPTY&EQUIP					1,499,684				1,499,684-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR OTHR SER&CHR					2,500,000				2,500,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	20	2,000,000			20-	2,000,000-
		622	TEMPORARY SERVICES	10	1,000,000			10-	1,000,000-
		686	PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				30	3,025,000			30-	3,025,000-
SUBTOTAL FOR BUDGET CODE 1871				30	9,119,684			30-	9,119,684-
BUDGET CODE: 1872 Operations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000,000				2,000,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000,000				2,000,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		935,857				935,857-
SUBTOTAL FOR PROPTY&EQUIP					935,857				935,857-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	3	2,000,000			3-	2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3	2,000,000			3-	2,000,000-
SUBTOTAL FOR BUDGET CODE 1872				3	4,935,857			3-	4,935,857-
BUDGET CODE: 1873 Youth & Parents									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000,000				2,000,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000,000				2,000,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000,000				1,000,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR OTHR SER&CHR					1,000,000				1,000,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	3	1,000,000			3-	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3	1,000,000			3-	1,000,000-
SUBTOTAL FOR BUDGET CODE 1873				3	5,000,000			3-	5,000,000-
BUDGET CODE: 1874 Special Education Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		521,900				521,900-
SUBTOTAL FOR SUPPLYS&MATL					521,900				521,900-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		400,000				400,000-
SUBTOTAL FOR PROPTY&EQUIP					400,000				400,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	10			4-	10-
		607	MAINT & REP MOTOR VEH EQUIP	1	10			1-	10-
		608	MAINT & REP GENERAL	8	10			8-	10-
		615	PRINTING CONTRACTS	1	10			1-	10-
		624	CLEANING SERVICES	1	10			1-	10-
		633	TRANSPORTATION EXPENDITURES	5	10			5-	10-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	10			1-	10-
		682	PROF SERV LEGAL SERVICES	3	10			3-	10-
		684	PROF SERV COMPUTER SERVICES	2	10			2-	10-
		685	PROF SERV DIRECT EDUC SERV	15	10			15-	10-
		686	PROF SERV OTHER	3	10			3-	10-
		689	PROF SERV CURRIC & PROF DEVEL	1	10			1-	10-
SUBTOTAL FOR CNTRCTL SVCS				45	120			45-	120-
SUBTOTAL FOR BUDGET CODE 1874				45	922,020			45-	922,020-
BUDGET CODE: 1875 Committee on Special Education									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000,000				1,000,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000,000				1,000,000-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1875					2,010,000				2,010,000-
TOTAL FOR				81	21,987,561			81-	21,987,561-
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 1803 HS SUPER-BRONX									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		316				316-
SUBTOTAL FOR SUPPLYS&MATL					316				316-
SUBTOTAL FOR BUDGET CODE 1803					316				316-
TOTAL FOR DIVISION OF HIGH SCHOOLS					316				316-
TOTAL FOR INSTR / OPER SUPPORT- OTPS				81	21,987,877			81-	21,987,877-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

INSTR / OPER SUPPORT- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,987,877			21,987,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,987,877			21,987,877-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,082,877		21,082,877-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	905,000		905,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,987,877		21,987,877-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2115 FAMILY COURT PAYMENTS									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	3	155,197			3-	155,197-
SUBTOTAL FOR F/T SALARIED				3	155,197			3-	155,197-
03 UNSALARIED		031	UNSALARIED		11,301				11,301-
SUBTOTAL FOR UNSALARIED					11,301				11,301-
SUBTOTAL FOR BUDGET CODE 2115				3	166,498			3-	166,498-
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	409	24,395,125			409-	24,395,125-
		005	FULL TIME PEDAGOGICAL PRSONNEL	9,767	299,202,319			9,767-	299,202,319-
SUBTOTAL FOR F/T SALARIED				10,176	323,597,444			10,176-	323,597,444-
02 OTH SALARIED		021	PART-TIME POSITIONS		4,761,691				4,761,691-
SUBTOTAL FOR OTH SALARIED					4,761,691				4,761,691-
03 UNSALARIED		031	UNSALARIED		1,055,393				1,055,393-
		035	CUSTODIAL ALLOWANCES		179,423				179,423-
SUBTOTAL FOR UNSALARIED					1,234,816				1,234,816-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		728,302				728,302-
		046	TERMINAL LEAVE		76,264				76,264-
		047	OVERTIME		339,627				339,627-
		049	BACKPAY - PRIOR YEARS		10,595				10,595-
		057	BONUS PAYMENTS		23,856				23,856-
		058	NON-PENSIONABLE-PREPARATION PD		1,166,702				1,166,702-
		060	INT ON DEF WAGES/LATE WAGE ADJ		2,373				2,373-
		091	PAYMENTS PER SESSION		5,837,592				5,837,592-
SUBTOTAL FOR ADD GRS PAY					8,185,311				8,185,311-
SUBTOTAL FOR BUDGET CODE 3705				10,176	337,779,262			10,176-	337,779,262-
BUDGET CODE: 3708 CITY WIDE INSTRUCTION LEADERSH									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	261	17,372,414			261-	17,372,414-
SUBTOTAL FOR F/T SALARIED				261	17,372,414			261-	17,372,414-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		046	TERMINAL LEAVE		397,863				397,863-
SUBTOTAL FOR ADD GRS PAY					397,863				397,863-
SUBTOTAL FOR BUDGET CODE 3708				261	17,770,277			261-	17,770,277-
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	179,801			17-	179,801-
		005	FULL TIME PEDAGOGICAL PRSONNEL	255	60,323,280			255-	60,323,280-
SUBTOTAL FOR F/T SALARIED				272	60,503,081			272-	60,503,081-
02 OTH SALARIED		021	PART-TIME POSITIONS		3,003,897				3,003,897-
SUBTOTAL FOR OTH SALARIED					3,003,897				3,003,897-
03 UNSALARIED		031	UNSALARIED		8,322,519				8,322,519-
		035	CUSTODIAL ALLOWANCES		129,239				129,239-
SUBTOTAL FOR UNSALARIED					8,451,758				8,451,758-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,016				3,016-
		046	TERMINAL LEAVE		23,583				23,583-
		047	OVERTIME		116,169				116,169-
		060	INT ON DEF WAGES/LATE WAGE ADJ		215				215-
		091	PAYMENTS PER SESSION		6,027				6,027-
SUBTOTAL FOR ADD GRS PAY					149,010				149,010-
SUBTOTAL FOR BUDGET CODE 3709				272	72,107,746			272-	72,107,746-
BUDGET CODE: 3813 CITYWIDE PLACEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	224,618			7-	224,618-
		005	FULL TIME PEDAGOGICAL PRSONNEL	45	394,888			45-	394,888-
SUBTOTAL FOR F/T SALARIED				52	619,506			52-	619,506-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,861				12,861-
		047	OVERTIME		1,322				1,322-
		060	INT ON DEF WAGES/LATE WAGE ADJ		221				221-
SUBTOTAL FOR ADD GRS PAY					14,404				14,404-
SUBTOTAL FOR BUDGET CODE 3813				52	633,910			52-	633,910-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3999 ADDITIONS TO GROSS PAY									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL		77,353,535				77,353,535-
SUBTOTAL FOR F/T SALARIED					77,353,535				77,353,535-
02 OTH SALARIED		021	PART-TIME POSITIONS		21,224,463				21,224,463-
SUBTOTAL FOR OTH SALARIED					21,224,463				21,224,463-
03 UNSALARIED		031	UNSALARIED		77,950				77,950-
SUBTOTAL FOR UNSALARIED					77,950				77,950-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		87				87-
		047	OVERTIME		1,994				1,994-
		049	BACKPAY - PRIOR YEARS		38,272				38,272-
		058	NON-PENSIONABLE-PREPARATION PD		265				265-
		091	PAYMENTS PER SESSION		29,459				29,459-
SUBTOTAL FOR ADD GRS PAY					70,077				70,077-
SUBTOTAL FOR BUDGET CODE 3999					98,726,025				98,726,025-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				10,764	527,183,718			10,764-	527,183,718-
TOTAL FOR SPEC ED C/W INSTR/INSTR SPT SV				10,764	527,183,718			10,764-	527,183,718-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

SPEC ED C/W INSTR/INSTR SPT SV	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,764	527,183,718			527,183,718-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,764	527,183,718			527,183,718-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	308,355,083		308,355,083-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	159,554,635		159,554,635-
FEDERAL - C.D.			
FEDERAL - OTHER	59,274,000		59,274,000-
INTRA-CITY SALES			
TOTAL	527,183,718		527,183,718-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 44,922	133	6,590,623			-133	-6,590,623
*4281	PHYSICAL THERAPIST	D 740	51211	34,544- 44,922	166	8,319,110			-166	-8,319,110
*4301	STAFF NURSE	D 740	50910	27,961- 47,303	187	8,840,753			-187	-8,840,753
*4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	1	30,772			-1	-30,772
*4986	SUPERVISING THERAPIST	D 740	51241	49,758- 57,049	2	119,320			-2	-119,320
*5946	COMMUNITY ASSOCIATE	X 740	56057	26,998- 42,839	15	570,717			-15	-570,717
*6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	1	59,756			-1	-59,756
*6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	1	34,291			-1	-34,291
4386	ACCOUNTANT (INCL. OTB)	D 740	40510	36,858- 48,140	1	29,928			-1	-29,928
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	3	115,505			-3	-115,505
4741	SCHOOL NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	29,241			-1	-29,241
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	5	157,720			-5	-157,720
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	37,938			-1	-37,938
	SUBTOTAL FOR OBJECT 001				517	24,935,674			-517	-24,935,674
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2481	PRINCIPAL	Q 742	SUPLQ	-	1	107,664			-1	-107,664
*3041	TEACHER ASSIGNED A	Y 742	TRTAQ	-	12	797,289			-12	-797,289
*3046	TEACHER ASSIGNED A	Q 742	TRTAQ	-	1	77,297			-1	-77,297
*3491	SCHOOL SECRETARY	Q 742	SYSYQ	-	138	5,692,285			-138	-5,692,285
*6061	ANNUAL ED PARA	Y 744	AREPP	-	2,419	56,250,244			-2,419	-56,250,244
*6062	ANNUAL ED PARA	Q 744	AREPP	-	2,895	67,091,576			-2,895	-67,091,576
*6092	ADULT ED-30 H	Q 744	AEPFP	-	1	23,335			-1	-23,335
2316	DIRECTOR	D 740	E0715	69,341- 70,728	1	99,491			-1	-99,491
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	5	458,129			-5	-458,129
2501	PRINCIPAL, SCHOOL FOR DEA	D 740	E0501	-	57	6,139,713			-57	-6,139,713
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-	168	15,800,862			-168	-15,800,862
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	18	1,706,538			-18	-1,706,538
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	-	50	3,499,719			-50	-3,499,719
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	95	6,484,824			-95	-6,484,824
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	178	11,837,227			-178	-11,837,227
3001	TEACHER	Q 740	TRTRQ	-	54	2,886,766			-54	-2,886,766
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	4,548	264,742,814			-4,548	-264,742,814
3106	TEACHER, HEALTH CONSERV C	D 740	E0165	-	1	40,179			-1	-40,179
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-	1	60,968			-1	-60,968
3171	TEACHER, SPEECH IMPROVEME	Q 740	TRTSQ	-	295	17,632,560			-295	-17,632,560
3266	TEACHER,ASSIGNED	D 740	E9642	-	11	801,346			-11	-801,346
3281	ATTENDANCE TEACHER	D 740	95050	33,000-113,500	32	2,164,922			-32	-2,164,922
	SUBTOTAL FOR OBJECT 005				10,981	464,395,748			-10,981	-464,395,748
	POSITION SCHEDULE FOR U/A 321				11,498	489,331,422			-11,498	-489,331,422

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2115 FAMILY COURT PAYMENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,077,275				1,077,275-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		5,028				5,028-
SUBTOTAL FOR SUPPLYS&MATL					1,082,303				1,082,303-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,603,000				1,603,000-
SUBTOTAL FOR PROPTY&EQUIP					1,603,000				1,603,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,180				3,180-
SUBTOTAL FOR OTHR SER&CHR					8,180				8,180-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV	4	16,972			4-	16,972-
SUBTOTAL FOR CNTRCTL SVCS				4	16,972			4-	16,972-
SUBTOTAL FOR BUDGET CODE 2115				4	2,710,455			4-	2,710,455-
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		583,629				583,629-
SUBTOTAL FOR SUPPLYS&MATL					583,629				583,629-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,215,016				1,215,016-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,095,493				1,095,493-
		337	BOOKS-OTHER		986,991				986,991-
		338	LIBRARY BOOKS		70,407				70,407-
SUBTOTAL FOR PROPTY&EQUIP					3,367,907				3,367,907-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,216,811				1,216,811-
		402	TELEPHONE & OTHER COMMUNICATNS		888,988				888,988-
		451	NON OVERNIGHT TRVL EXP-GENERAL		415,350				415,350-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		230,350				230,350-
		453	OVERNIGHT TRVL EXP-GENERAL		3,200				3,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		22,100				22,100-
		499	OTHER EXPENSES - GENERAL		665,001				665,001-
SUBTOTAL FOR OTHR SER&CHR					3,441,800				3,441,800-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	35	281,520			35-	281,520-
		602	TELECOMMUNICATIONS MAINT	1	8,300			1-	8,300-
		607	MAINT & REP MOTOR VEH EQUIP	1	5,313			1-	5,313-
		608	MAINT & REP GENERAL	17	276,800			17-	276,800-
		612	OFFICE EQUIPMENT MAINTENANCE	13	451,589			13-	451,589-
		613	DATA PROCESSING EQUIPMENT	8	100,000			8-	100,000-
		615	PRINTING CONTRACTS	3	8,000			3-	8,000-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,052			1-	2,052-
		669	TRANSPORTATION OF PUPILS	1	47,500			1-	47,500-
		685	PROF SERV DIRECT EDUC SERV	7	368,651			7-	368,651-
		689	PROF SERV CURRIC & PROF DEVEL	3	92,525			3-	92,525-
SUBTOTAL FOR CNTRCTL SVCS				90	1,642,250			90-	1,642,250-
SUBTOTAL FOR BUDGET CODE 3705				90	9,035,586			90-	9,035,586-
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		31,844				31,844-
SUBTOTAL FOR SUPPLYS&MATL					37,844				37,844-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,000				18,000-
SUBTOTAL FOR PROPTY&EQUIP					18,000				18,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
		402	TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR					19,000				19,000-
SUBTOTAL FOR BUDGET CODE 3709					74,844				74,844-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				94	11,820,885			94-	11,820,885-
TOTAL FOR SP ED C/W INST/INST SPT SV-OTP				94	11,820,885			94-	11,820,885-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

SP ED C/W INST/INST SPT SV-OTP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,820,885			11,820,885-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,820,885			11,820,885-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,820,885		11,820,885-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,820,885		11,820,885-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2106 HEARING OFFICE ON APPEALS									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2106									
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	484	36,074,785			484-	36,074,785-
		005	FULL TIME PEDAGOGICAL PRSONNEL	295	11,138,519			295-	11,138,519-
SUBTOTAL FOR F/T SALARIED				779	47,213,304			779-	47,213,304-
03 UNSALARIED		031	UNSALARIED		2,627,642				2,627,642-
SUBTOTAL FOR UNSALARIED					2,627,642				2,627,642-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		508,429				508,429-
		042	LONGEVITY DIFFERENTIAL		1,176,997				1,176,997-
		046	TERMINAL LEAVE		80,962				80,962-
		047	OVERTIME		254,006				254,006-
		049	BACKPAY - PRIOR YEARS		12,543				12,543-
		057	BONUS PAYMENTS		90,062				90,062-
		060	INT ON DEF WAGES/LATE WAGE ADJ		8,062				8,062-
		091	PAYMENTS PER SESSION		26,095				26,095-
SUBTOTAL FOR ADD GRS PAY					2,157,156				2,157,156-
SUBTOTAL FOR BUDGET CODE 3706				779	51,998,102			779-	51,998,102-
BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	535	5,897,184			535-	5,897,184-
		005	FULL TIME PEDAGOGICAL PRSONNEL	1,974	65,403,013			1,974-	65,403,013-
SUBTOTAL FOR F/T SALARIED				2,509	71,300,197			2,509-	71,300,197-
02 OTH SALARIED		021	PART-TIME POSITIONS		18,207				18,207-
SUBTOTAL FOR OTH SALARIED					18,207				18,207-
03 UNSALARIED		031	UNSALARIED		7,303,379				7,303,379-
		035	CUSTODIAL ALLOWANCES		109,405				109,405-
SUBTOTAL FOR UNSALARIED					7,412,784				7,412,784-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		29,020				29,020-
	042	LONGEVITY DIFFERENTIAL		322,360				322,360-
	046	TERMINAL LEAVE		54,989				54,989-
	047	OVERTIME		14,077				14,077-
	049	BACKPAY - PRIOR YEARS		25,233				25,233-
	058	NON-PENSIONABLE-PREPARATION PD		2,103				2,103-
	060	INT ON DEF WAGES/LATE WAGE ADJ		465				465-
	091	PAYMENTS PER SESSION		264,220				264,220-
SUBTOTAL FOR ADD GRS PAY				712,467				712,467-
SUBTOTAL FOR BUDGET CODE 3806			2,509	79,443,655			2,509-	79,443,655-
BUDGET CODE: 3807 SBST/CSE/CPSE/CBST/HHVI-LEADER								
01 F/T SALARIED	001	FULL YEAR POSITIONS						
	005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3807								
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			3,288	131,441,757			3,288-	131,441,757-
TOTAL FOR DIV OF SPEC ED INST SPT SVC-PS			3,288	131,441,757			3,288-	131,441,757-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

DIV OF SPEC ED INST SPT SVC-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,288	131,441,757			131,441,757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,288	131,441,757			131,441,757-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	131,441,757		131,441,757-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,441,757		131,441,757-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592	1	20,873			-1	-20,873
*5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	1	21,604			-1	-21,604
*5954	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	23,920			-1	-23,920
2302	BOARD OF EDUCATION	D 740	E0574	-	5	445,987			-5	-445,987
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	43,645- 48,316	288	14,339,995			-288	-14,339,995
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	43,645- 54,402	197	9,893,910			-197	-9,893,910
4301	STAFF NURSE	D 740	50910	27,961- 47,303	248	11,627,420			-248	-11,627,420
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	39,471			-1	-39,471
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	4	156,994			-4	-156,994
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	6	197,496			-6	-197,496
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	79,624			-2	-79,624
4986	SUPERVISING THERAPIST	D 740	51241	49,758- 57,049	3	180,012			-3	-180,012
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	10	401,685			-10	-401,685
5801	CLERICAL AIDE	D 740	10250	23,920- 28,971	53	1,258,981			-53	-1,258,981
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	111	3,494,426			-111	-3,494,426
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	32	1,015,399			-32	-1,015,399
6226	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	1	59,756			-1	-59,756
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	29,525			-1	-29,525
	SUBTOTAL FOR OBJECT 001				965	43,287,078			-965	-43,287,078
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	1	95,565			-1	-95,565
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	-	747	51,722,272			-747	-51,722,272
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	2	118,491			-2	-118,491
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	507	35,706,868			-507	-35,706,868
2826	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	41,768			-1	-41,768
2831	SCHOOL PSYCHOLOGIST IN TR	Q 740	CLPGQ	-	4	183,080			-4	-183,080
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	4	259,304			-4	-259,304
3121	TEACHER, EDUCATION EVALUA	Q 740	TREVQ	-	4	320,341			-4	-320,341
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-	2	69,000			-2	-69,000
	SUBTOTAL FOR OBJECT 005				1,272	88,516,689			-1,272	-88,516,689
	POSITION SCHEDULE FOR U/A 323				2,237	131,803,767			-2,237	-131,803,767

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,336,973				3,336,973-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		310,000				310,000-
SUBTOTAL FOR SUPPLYS&MATL					3,646,973				3,646,973-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		406,403				406,403-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		204,025				204,025-
		337	BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP					610,928				610,928-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,327,543				1,327,543-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		266,617				266,617-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		29,000				29,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		38,700				38,700-
		499	OTHER EXPENSES - GENERAL		21,000				21,000-
SUBTOTAL FOR OTHR SER&CHR					1,686,860				1,686,860-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	3	20,000			3-	20,000-
		608	MAINT & REP GENERAL	1	2,000			1-	2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	10	452,488			10-	452,488-
		615	PRINTING CONTRACTS	1	22,000			1-	22,000-
		622	TEMPORARY SERVICES	6	463,885			6-	463,885-
		633	TRANSPORTATION EXPENDITURES	7	3,507,004			7-	3,507,004-
		684	PROF SERV COMPUTER SERVICES	1	4,000			1-	4,000-
		685	PROF SERV DIRECT EDUC SERV	713	64,839,308			713-	64,839,308-
SUBTOTAL FOR CNTRCTL SVCS				742	69,310,685			742-	69,310,685-
SUBTOTAL FOR BUDGET CODE 3706				742	75,255,446			742-	75,255,446-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				742	75,255,446			742-	75,255,446-
TOTAL FOR DIV OF SPEC ED-INST SPT SVC-OT				742	75,255,446			742-	75,255,446-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

DIV OF SPEC ED-INST SPT SVC-OT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		75,255,446			75,255,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,255,446			75,255,446-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,255,446		75,255,446-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,255,446		75,255,446-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2101 SPED ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	93	725,847			93-	725,847-
	005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED			93	725,847			93-	725,847-
02 OTH SALARIED	021	PART-TIME POSITIONS		3,220				3,220-
SUBTOTAL FOR OTH SALARIED				3,220				3,220-
03 UNSALARIED	031	UNSALARIED		669,088				669,088-
SUBTOTAL FOR UNSALARIED				669,088				669,088-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		6,367				6,367-
	042	LONGEVITY DIFFERENTIAL		34,052				34,052-
	046	TERMINAL LEAVE		16,117				16,117-
	047	OVERTIME		5,920				5,920-
	060	INT ON DEF WAGES/LATE WAGE ADJ		374				374-
	091	PAYMENTS PER SESSION		39,215				39,215-
SUBTOTAL FOR ADD GRS PAY				102,045				102,045-
SUBTOTAL FOR BUDGET CODE 2101			93	1,500,200			93-	1,500,200-
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING								
01 F/T SALARIED	001	FULL YEAR POSITIONS						
	005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,287				4,287-
	042	LONGEVITY DIFFERENTIAL		8,339				8,339-
	046	TERMINAL LEAVE		35,640				35,640-
SUBTOTAL FOR ADD GRS PAY				48,266				48,266-
SUBTOTAL FOR BUDGET CODE 2103				48,266				48,266-
BUDGET CODE: 3804 SBST/CSE/CPSE/CBST/HHVI ADM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	57	824,186			57-	824,186-
	005	FULL TIME PEDAGOGICAL PRSONNEL	114	1,078,129			114-	1,078,129-
SUBTOTAL FOR F/T SALARIED			171	1,902,315			171-	1,902,315-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED	021	PART-TIME POSITIONS		13,830				13,830-
SUBTOTAL FOR OTH SALARIED				13,830				13,830-
03 UNSALARIED	031	UNSALARIED		133,178				133,178-
SUBTOTAL FOR UNSALARIED				133,178				133,178-
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		1,175				1,175-
	X46	PY TERMINAL LEAVE		71,938				71,938-
	X47	PY OVERTIME		242				242-
	041	ASSIGNMENT DIFFERENTIAL		28,886				28,886-
	042	LONGEVITY DIFFERENTIAL		252,800				252,800-
	046	TERMINAL LEAVE		7,176				7,176-
	047	OVERTIME		30,695				30,695-
	049	BACKPAY - PRIOR YEARS		9,202				9,202-
	060	INT ON DEF WAGES/LATE WAGE ADJ		97				97-
SUBTOTAL FOR ADD GRS PAY				402,211				402,211-
SUBTOTAL FOR BUDGET CODE 3804			171	2,451,534			171-	2,451,534-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			264	4,000,000			264-	4,000,000-
TOTAL FOR SPECIAL ED-OPER/ADMIN-PS			264	4,000,000			264-	4,000,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

SPECIAL ED-OPER/ADMIN-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	264	4,000,000			4,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	264	4,000,000			4,000,000-

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

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	25,262			-1	-25,262
2302	BOARD OF EDUCATION	D 740	E0574	-	1	59,595			-1	-59,595
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	85,000			-1	-85,000
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	1	41,947			-1	-41,947
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592	2	47,277			-2	-47,277
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	14	581,750			-14	-581,750
5801	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	8	193,208			-8	-193,208
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	41	1,269,775			-41	-1,269,775
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	11	331,355			-11	-331,355
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	41,368			-1	-41,368
	SUBTOTAL FOR OBJECT 001				81	2,676,537			-81	-2,676,537
	POSITION SCHEDULE FOR U/A 325				81	2,676,537			-81	-2,676,537

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2101 SPED ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		525,308				525,308-
SUBTOTAL FOR SUPPLYS&MATL					525,308				525,308-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		155,377				155,377-
SUBTOTAL FOR PROPTY&EQUIP					155,377				155,377-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		61,958				61,958-
		402	TELEPHONE & OTHER COMMUNICATNS		8,800				8,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,023				28,023-
SUBTOTAL FOR OTHR SER&CHR					98,781				98,781-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	2	1,000			2-	1,000-
		622	TEMPORARY SERVICES	2	20,231			2-	20,231-
		633	TRANSPORTATION EXPENDITURES	3	130,000			3-	130,000-
		670	PMTS CONTRACT/CORPORAT SCHOOL	1	202,068			1-	202,068-
		684	PROF SERV COMPUTER SERVICES	1	10,000			1-	10,000-
		685	PROF SERV DIRECT EDUC SERV	34	338,335			34-	338,335-
SUBTOTAL FOR CNTRCTL SVCS				43	701,634			43-	701,634-
SUBTOTAL FOR BUDGET CODE 2101				43	1,481,100			43-	1,481,100-
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
SUBTOTAL FOR SUPPLYS&MATL					150,000				150,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		39,000				39,000-
SUBTOTAL FOR PROPTY&EQUIP					39,000				39,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		221,745				221,745-
		451	NON OVERNIGHT TRVL EXP-GENERAL		67,055				67,055-
SUBTOTAL FOR OTHR SER&CHR					288,800				288,800-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	100			1-	100-
		612	OFFICE EQUIPMENT MAINTENANCE	1	40,000			1-	40,000-
		633	TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
SUBTOTAL FOR CNTRCTL SVCS				3	41,100			3-	41,100-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2103				3	518,900			3-	518,900-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				46	2,000,000			46-	2,000,000-
TOTAL FOR SPECIAL ED-OPER/ADMIN-OTPS				46	2,000,000			46-	2,000,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

SPECIAL ED-OPER/ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,000,000			2,000,000-
FINANCIAL PLAN SAVINGS		295,000-			295,000
APPROPRIATION		1,705,000			1,705,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,705,000		1,705,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,705,000		1,705,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	71	2,547,000			71-	2,547,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	279	1,961,000			279-	1,961,000-
SUBTOTAL FOR F/T SALARIED				350	4,508,000			350-	4,508,000-
03 UNSALARIED		031	UNSALARIED		1,529,000				1,529,000-
SUBTOTAL FOR UNSALARIED					1,529,000				1,529,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		55,219				55,219-
SUBTOTAL FOR ADD GRS PAY					55,219				55,219-
SUBTOTAL FOR BUDGET CODE 2201				350	6,092,219			350-	6,092,219-
BUDGET CODE: 2847 SPED SELF CONTAINED ADMIN									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2847									
BUDGET CODE: 2848 SPED SBST ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	100,000			26-	100,000-
SUBTOTAL FOR F/T SALARIED				26	100,000			26-	100,000-
SUBTOTAL FOR BUDGET CODE 2848				26	100,000			26-	100,000-
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3725									
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4711									
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				376	6,192,219			376-	6,192,219-
TOTAL FOR SP ED OP/ADMIN(DIS,HS&C/W)-PS				376	6,192,219			376-	6,192,219-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

SP ED OP/ADMIN(DIS,HS&C/W)-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	376	6,192,219			6,192,219-
FINANCIAL PLAN SAVINGS		2,765,791-			2,765,791
APPROPRIATION	376	3,426,428			3,426,428-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,426,428		3,426,428-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,426,428		3,426,428-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

LINE	DESCRIPTION	PAY BANK	TITLE/# CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4766	ADMINISTRATIVE EDUCATION	X	740 10062	33,000-113,500	1	78,154			-1	-78,154
*4926	DIRECTOR OF OPERATIONS (B	D	740 06520	33,000-113,500	1	135,200			-1	-135,200
*5926	ADMINISTRATIVE COMMUNITY	D	740 10022	42,349-137,207	1	75,714			-1	-75,714
*5936	COMMUNITY COORDINATOR	D	740 56058	38,106- 56,396	1	43,431			-1	-43,431
4736	SENIOR SCHOOL-NEIGHBORHOO	D	740 56062	26,058- 26,058	1	20,132			-1	-20,132
4771	ADMINISTRATIVE EDUCATION	D	740 10031	33,000-113,500	2	165,714			-2	-165,714
4791	EDUCATION ANALYST	D	740 12628	39,202- 43,658	1	46,723			-1	-46,723
5711	*WORD PROCESSOR (LEVEL 1	D	740 10302	24,725- 41,592	1	38,242			-1	-38,242
5751	PRINCIPAL ADMINISTRATIVE	D	740 10124	38,205- 62,842	6	245,451			-6	-245,451
5801	OFFICE MACHINE AIDE	D	740 11702	23,920- 33,700	10	251,106			-10	-251,106
5806	OFFICE MACHINE AIDE	D	740 11702	23,920- 33,700	38	1,217,329			-38	-1,217,329
5816	SECRETARY (LEVELS 1A,2A,3	D	740 10252	23,920- 44,319	9	302,788			-9	-302,788
6536	COMPUTER ASSOCIATE/OPERAT	D	740 13621	41,566- 79,096	1	55,213			-1	-55,213
6561	COMPUTER SERVICE TECHNICI	D	740 13615	33,258- 46,484	1	46,484			-1	-46,484
	SUBTOTAL FOR OBJECT 001				74	2,721,681			-74	-2,721,681
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2051	LOCAL INSTRUCTIONAL SUPER	Q	742 SULIQ	135,000-135,000	5	675,000			-5	-675,000
*2296	EDUCATIONAL ADMINISTRATOR	Q	742 EAUFQ	-	1	78,775			-1	-78,775
2206	ASSISTANT SUPERINTENDENT	Q	740 SUYWQ	-	2	269,500			-2	-269,500
2366	EDUCATION ADMINISTRATOR	Q	740 EACSQ	-	7	681,102			-7	-681,102
3041	TEACHER, ASSIGNED	Q	740 TRTAQ	-	3	227,036			-3	-227,036
3491	SCHOOL SECRETARY	Q	740 E0121	-	2	57,904			-2	-57,904
	SUBTOTAL FOR OBJECT 005				20	1,989,317			-20	-1,989,317
	POSITION SCHEDULE FOR U/A 327				94	4,710,998			-94	-4,710,998

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,432				4,432-
SUBTOTAL FOR SUPPLYS&MATL					4,432				4,432-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,437				41,437-
SUBTOTAL FOR PROPTY&EQUIP					41,437				41,437-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		14,465				14,465-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR					22,665				22,665-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	34,464			1-	34,464-
SUBTOTAL FOR CNTRCTL SVCS				1	34,464			1-	34,464-
SUBTOTAL FOR BUDGET CODE 2201				1	102,998			1-	102,998-
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		65,054				65,054-
SUBTOTAL FOR SUPPLYS&MATL					65,054				65,054-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		44,753				44,753-
SUBTOTAL FOR PROPTY&EQUIP					44,753				44,753-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		13,660				13,660-
SUBTOTAL FOR OTHR SER&CHR					13,660				13,660-
SUBTOTAL FOR BUDGET CODE 3725					123,467				123,467-
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,970				33,970-
SUBTOTAL FOR SUPPLYS&MATL					33,970				33,970-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		48,314				48,314-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000				2,000-
		337	BOOKS-OTHER		4,340				4,340-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					54,654				54,654-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		44,624				44,624-
		402	TELEPHONE & OTHER COMMUNICATNS		53,662				53,662-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,252				8,252-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,163				6,163-
		453	OVERNIGHT TRVL EXP-GENERAL		550				550-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,100				7,100-
SUBTOTAL FOR OTHR SER&CHR					120,351				120,351-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	30,291			1-	30,291-
		622	TEMPORARY SERVICES	1	96,454			1-	96,454-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	101			1-	101-
		685	PROF SERV DIRECT EDUC SERV	1	11,583			1-	11,583-
SUBTOTAL FOR CNTRCTL SVCS				4	138,429			4-	138,429-
SUBTOTAL FOR BUDGET CODE 4711				4	347,404			4-	347,404-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				5	573,869			5-	573,869-
TOTAL FOR SP ED OP/ADMIN(DIS HS&C/W)-OT				5	573,869			5-	573,869-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

SP ED OP/ADMIN(DIS HS&C/W)-OT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		573,869			573,869-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION		573,870			573,870-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	573,870		573,870-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	573,870		573,870-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	432	24,122,991			432-	24,122,991-
SUBTOTAL FOR F/T SALARIED				432	24,122,991			432-	24,122,991-
03 UNSALARIED		031	UNSALARIED		774,111				774,111-
		035	CUSTODIAL ALLOWANCES		250,802,012				250,802,012-
SUBTOTAL FOR UNSALARIED					251,576,123				251,576,123-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		134,362				134,362-
SUBTOTAL FOR ADD GRS PAY					134,362				134,362-
SUBTOTAL FOR BUDGET CODE 0600				432	275,833,476			432-	275,833,476-
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	155	3,964,902			155-	3,964,902-
SUBTOTAL FOR F/T SALARIED				155	3,964,902			155-	3,964,902-
03 UNSALARIED		031	UNSALARIED		8,898				8,898-
		035	CUSTODIAL ALLOWANCES		6,505,098				6,505,098-
SUBTOTAL FOR UNSALARIED					6,513,996				6,513,996-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		14,400				14,400-
SUBTOTAL FOR ADD GRS PAY					14,400				14,400-
SUBTOTAL FOR BUDGET CODE 0621				155	10,493,298			155-	10,493,298-
BUDGET CODE: 0623 CUSTODIAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031	UNSALARIED		760,134				760,134-
		035	CUSTODIAL ALLOWANCES		20,313,951				20,313,951-
SUBTOTAL FOR UNSALARIED					21,074,085				21,074,085-
SUBTOTAL FOR BUDGET CODE 0623					21,074,085				21,074,085-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	140	12,541,574			140-	12,541,574-
SUBTOTAL FOR F/T SALARIED				140	12,541,574			140-	12,541,574-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		160,000				160,000-
SUBTOTAL FOR ADD GRS PAY					160,000				160,000-
SUBTOTAL FOR BUDGET CODE 0631				140	12,701,574			140-	12,701,574-
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,158				1,158-
SUBTOTAL FOR ADD GRS PAY					1,158				1,158-
SUBTOTAL FOR BUDGET CODE 0633					1,158				1,158-
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	521,478			16-	521,478-
SUBTOTAL FOR F/T SALARIED				16	521,478			16-	521,478-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		40,079				40,079-
SUBTOTAL FOR ADD GRS PAY					40,079				40,079-
SUBTOTAL FOR BUDGET CODE 0636				16	561,557			16-	561,557-
BUDGET CODE: 0698 ADD TO GROSS PAY-SCH BUILDINGS									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1				1-
SUBTOTAL FOR ADD GRS PAY					1				1-
SUBTOTAL FOR BUDGET CODE 0698					1				1-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES				743	320,665,149			743-	320,665,149-
TOTAL FOR SCHOOL FACIL-CUST MAINT-PS				743	320,665,149			743-	320,665,149-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

SCHOOL FACIL-CUST MAINT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	743	320,665,149			320,665,149-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	743	320,665,149			320,665,149-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	306,229,848		306,229,848-
OTHER CATEGORICAL	8,000,000		8,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	6,000,000		6,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	435,301		435,301-
TOTAL	320,665,149		320,665,149-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2511	GLAZIER	D 740	90716	45,675- 45,675	1	51,612			-1	-51,612
*4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220	1	52,701			-1	-52,701
*5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	51,845- 65,292	6	337,434			-6	-337,434
*5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	51,845- 65,292	8	462,304			-8	-462,304
*5541	EXTERMINATOR	D 740	90510	27,519- 34,902	13	409,838			-13	-409,838
2186	ADMINISTRATIVE ENGINEER	D 740	10015	39,154-156,000	1	82,131			-1	-82,131
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	4	318,606			-4	-318,606
4146	ACCOUNTANT	D 740	40510	36,858- 48,140	1	37,214			-1	-37,214
4151	ACCOUNTANT	D 740	40510	36,858- 48,140	1	31,124			-1	-31,124
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	62,609- 62,609	1	62,609			-1	-62,609
4571	SENIOR STOREKEEPER	D 740	12220	29,519- 40,077	1	35,482			-1	-35,482
4781	*ASSOCIATE EDUCATION ANAL	D 740	12629	44,312- 57,374	2	125,885			-2	-125,885
4826	SUPERVISOR	D 740	91310	50,687- 55,272	4	209,767			-4	-209,767
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	2	136,179			-2	-136,179
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	33,000-113,500	36	3,398,128			-36	-3,398,128
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	42,349-137,207	1	114,896			-1	-114,896
5001	DIRECTOR (DIVISION OF	D 740	91399	33,000-113,500	1	143,900			-1	-143,900
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	17	1,016,961			-17	-1,016,961
5071	SENIOR ESTIMATOR (INCL. S	D 740	20127	51,845- 65,292	8	435,493			-8	-435,493
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	39,154-156,000	8	776,937			-8	-776,937
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	12	676,437			-12	-676,437
5181	ARCHITECT	D 740	21215	51,845- 81,287	2	122,126			-2	-122,126
5191	CIVIL ENGINEER	D 740	20215	51,845- 81,287	7	447,263			-7	-447,263
5201	MECHANICAL ENGINEER (INCL	D 740	20415	51,845- 81,287	1	125,000			-1	-125,000
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	9	500,165			-9	-500,165
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	37,496- 51,994	2	108,236			-2	-108,236
5241	ASSISTANT ARCHITECT	D 740	21210	43,675- 56,986	1	54,972			-1	-54,972
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	43,675- 56,986	5	261,198			-5	-261,198
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	2	120,519			-2	-120,519
5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	43,675- 56,986	1	50,941			-1	-50,941
5321	SPECIAL OFFICER	D 740	70810	27,280- 33,771	1	33,812			-1	-33,812
5331	ELEVATOR OPERATOR	D 740	80910	27,223- 33,492	1	61,880			-1	-61,880
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	22	1,972,032			-22	-1,972,032
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	10	565,880			-10	-565,880
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	43,639- 43,639	1	47,460			-1	-47,460
5416	SUPERVISOR ELECTRICIAN	D 740	91769	65,315- 65,315	12	827,631			-12	-827,631
5431	SUPVR GLAZIER	D 740	90778	46,771- 46,771	1	52,708			-1	-52,708
5441	001FULL YEAR POSITIONS	D 740	92670	46,792- 51,386	4	324,284			-4	-324,284
5446	SUPERVISOR PAINTER	D 740	91873	45,839- 56,893	2	124,418			-2	-124,418
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	5	350,875			-5	-350,875
5461	SUPVR ROOFER	D 740	90775	50,389- 50,389	2	100,777			-2	-100,777

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	4	210,025			-4	-210,025
5486	SUPVR SHEET METAL WORKER	D 740	92343	57,167- 57,167	1	69,901			-1	-69,901
5491	001FULL YEAR POSITIONS	D 740	92572	46,792- 51,386	1	88,416			-1	-88,416
5506	BRICKLAYER	D 740	92205	53,166- 53,166	2	115,941			-2	-115,941
5511	CARPENTER	D 740	92005	37,746- 53,578	129	7,227,940			-129	-7,227,940
5516	CLOCK REPAIRER	D 740	90707	39,693- 39,693	3	131,857			-3	-131,857
5526	DOOR STOP MAINTAINER	D 740	90709	39,547- 39,547	3	128,975			-3	-128,975
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	100	6,199,957			-100	-6,199,957
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	20	868,558			-20	-868,558
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	43,645- 48,316	1	44,954			-1	-44,954
5556	FURNITURE MAINTAINER	D 740	92709	40,570- 40,570	2	89,909			-2	-89,909
5561	FURNITURE MAINTAINER'S HE	D 740	92710	37,897- 37,897	1	41,592			-1	-41,592
5566	GLAZIER	D 740	90716	45,675- 45,675	13	670,965			-13	-670,965
5571	PAINTER	D 740	91830	49,786- 56,898	20	1,088,161			-20	-1,088,161
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	272,233			-6	-272,233
5586	MACHINIST	D 740	92610	51,114- 55,269	34	2,048,829			-34	-2,048,829
5591	MACHINISTS HELPER	D 740	92611	49,820- 52,200	6	341,388			-6	-341,388
5606	PLASTERER	D 740	92235	43,026- 45,766	12	625,041			-12	-625,041
5611	PLUMBER	D 740	91915	49,165- 68,716	40	2,576,761			-40	-2,576,761
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	16	743,380			-16	-743,380
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	11	587,531			-11	-587,531
5626	ROOFER	D 740	90735	48,562- 48,562	11	485,802			-11	-485,802
5631	STEAMFITTER	D 740	91925	48,050- 52,161	20	1,241,934			-20	-1,241,934
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	16	849,628			-16	-849,628
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	6	395,508			-6	-395,508
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	9	528,767			-9	-528,767
5656	WELDER	D 740	92355	49,506- 49,506	4	254,151			-4	-254,151
5671	MOTOR VEHICLE OPERATOR ##	D 740	91212	32,424- 35,223	1	40,944			-1	-40,944
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223	3	105,789			-3	-105,789
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	35,542- 46,220	2	89,869			-2	-89,869
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	7	309,362			-7	-309,362
5766	CEMENT MASON	D 740	92210	36,028- 41,175	1	48,744			-1	-48,744
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	1	29,565			-1	-29,565
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	10	324,223			-10	-324,223
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	17	567,989			-17	-567,989
5851	001FULL YEAR POSITIONS	D 740	12200	25,428- 37,113	5	146,484			-5	-146,484
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	32,388			-1	-32,388
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	48	2,230,839			-48	-2,230,839
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189	8	332,514			-8	-332,514
6741	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611	2	100,030			-2	-100,030
6751	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	1	60,510			-1	-60,510

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
6756	ASBESTOS HANDLER	D 740	31313	57,627- 57,627	9	518,710			-9	-518,710
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	41,632- 54,325	2	94,915			-2	-94,915
	SUBTOTAL FOR OBJECT 001				829	48,128,794			-829	-48,128,794
	POSITION SCHEDULE FOR U/A 335				829	48,128,794			-829	-48,128,794

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		448,000				448,000-
SUBTOTAL FOR SUPPLYS&MATL					448,000				448,000-
SUBTOTAL FOR BUDGET CODE 0600					448,000				448,000-
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		937,125				937,125-
SUBTOTAL FOR SUPPLYS&MATL					937,125				937,125-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		391,727				391,727-
SUBTOTAL FOR PROPTY&EQUIP					391,727				391,727-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		159,500				159,500-
SUBTOTAL FOR OTHR SER&CHR					159,500				159,500-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	3	90,000			3-	90,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	35,000			1-	35,000-
SUBTOTAL FOR CNTRCTL SVCS				4	125,000			4-	125,000-
SUBTOTAL FOR BUDGET CODE 0621				4	1,613,352			4-	1,613,352-
BUDGET CODE: 0623 CUSTODIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,348,879				2,348,879-
SUBTOTAL FOR SUPPLYS&MATL					2,348,879				2,348,879-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,366,577				2,366,577-
		400	CONTRACTUAL SERVICES-GENERAL		150,032				150,032-
SUBTOTAL FOR OTHR SER&CHR					2,516,609				2,516,609-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	72,671,432			5-	72,671,432-
SUBTOTAL FOR CNTRCTL SVCS				5	72,671,432			5-	72,671,432-
SUBTOTAL FOR BUDGET CODE 0623				5	77,536,920			5-	77,536,920-
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES									

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,310				13,310-
SUBTOTAL FOR PROPTY&EQUIP					13,310				13,310-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	3,373,000			1-	3,373,000-
		676	MAINT & OPER OF INFRASTRUCTURE	141	38,392,800			141-	38,392,800-
SUBTOTAL FOR CNTRCTL SVCS				142	41,765,800			142-	41,765,800-
SUBTOTAL FOR BUDGET CODE 0631				142	41,779,110			142-	41,779,110-
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,003,066				1,003,066-
SUBTOTAL FOR SUPPLYS&MATL					1,003,066				1,003,066-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0633					1,053,066				1,053,066-
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	8	4,646,875			8-	4,646,875-
SUBTOTAL FOR CNTRCTL SVCS				8	4,646,875			8-	4,646,875-
SUBTOTAL FOR BUDGET CODE 0636				8	4,646,875			8-	4,646,875-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES				159	127,077,323			159-	127,077,323-
TOTAL FOR SCHOOL FAC-CUST MAINT-OTPS				159	127,077,323			159-	127,077,323-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

SCHOOL FAC-CUST MAINT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,366,577	127,077,323			127,077,323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,077,323			127,077,323-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,524,144		45,524,144-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	81,412,711		81,412,711-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	140,468		140,468-
TOTAL	127,077,323		127,077,323-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM									
BUDGET CODE: 1002 MASS TRANSIT									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	1	959,171			1-	959,171-
SUBTOTAL FOR CNTRCTL SVCS				1	959,171			1-	959,171-
SUBTOTAL FOR BUDGET CODE 1002				1	959,171			1-	959,171-
BUDGET CODE: 1004 PUPIL TRANSPORTATION - TA SUBS									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	1	12,898			1-	12,898-
SUBTOTAL FOR CNTRCTL SVCS				1	12,898			1-	12,898-
SUBTOTAL FOR BUDGET CODE 1004				1	12,898			1-	12,898-
BUDGET CODE: 1006 PUPIL TRANSPORTATION - SPECIAL									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	94	459,569,443			94-	459,569,443-
SUBTOTAL FOR CNTRCTL SVCS				94	459,569,443			94-	459,569,443-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		10,611,822				10,611,822-
SUBTOTAL FOR FXD MIS CHGS					10,611,822				10,611,822-
SUBTOTAL FOR BUDGET CODE 1006				94	470,181,265			94-	470,181,265-
BUDGET CODE: 1008 PUPIL TRANSPORTATION - GENERAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,409,044				6,409,044-
SUBTOTAL FOR SUPPLYS&MATL					6,409,044				6,409,044-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	1,000,000			1-	1,000,000-
		669	TRANSPORTATION OF PUPILS	11	162,658,895			11-	162,658,895-
SUBTOTAL FOR CNTRCTL SVCS				12	163,658,895			12-	163,658,895-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		4,788,178				4,788,178-
		772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000				45,000,000-
		773	PRIV BUS COMP RED FR SCHL CHLD		10,061,522				10,061,522-
SUBTOTAL FOR FXD MIS CHGS					59,849,700				59,849,700-
SUBTOTAL FOR BUDGET CODE 1008				12	229,917,639			12-	229,917,639-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR PUPIL TRANSPORTATION PROGRAM				108	701,070,973			108-	701,070,973-
TOTAL FOR PUPIL TRANSPORTATION				108	701,070,973			108-	701,070,973-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

PUPIL TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		701,070,973			701,070,973-
FINANCIAL PLAN SAVINGS		20,114,358-			20,114,358
APPROPRIATION		680,956,615			680,956,615-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	303,678,957		303,678,957-
OTHER CATEGORICAL	300,000		300,000-
CAPITAL FUNDS - I.F.A.			
STATE	376,977,658		376,977,658-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	680,956,615		680,956,615-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS									
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,365	43,382,304			1,365-	43,382,304-
SUBTOTAL FOR F/T SALARIED				1,365	43,382,304			1,365-	43,382,304-
03 UNSALARIED		031	UNSALARIED		83,329,354				83,329,354-
SUBTOTAL FOR UNSALARIED					83,329,354				83,329,354-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		559,601				559,601-
		043	SHIFT DIFFERENTIAL		20,000				20,000-
		046	TERMINAL LEAVE		14,999				14,999-
		049	BACKPAY - PRIOR YEARS		186,420				186,420-
SUBTOTAL FOR ADD GRS PAY					781,020				781,020-
SUBTOTAL FOR BUDGET CODE 1029				1,365	127,492,678			1,365-	127,492,678-
BUDGET CODE: 1033 BREAKFAST PROGRAM									
03 UNSALARIED		031	UNSALARIED		6,231,386				6,231,386-
SUBTOTAL FOR UNSALARIED					6,231,386				6,231,386-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		105,399				105,399-
		046	TERMINAL LEAVE		1				1-
		049	BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY					105,401				105,401-
SUBTOTAL FOR BUDGET CODE 1033					6,336,787				6,336,787-
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS				1,365	133,829,465			1,365-	133,829,465-
TOTAL FOR SCHOOL FOOD SERVICES-PS				1,365	133,829,465			1,365-	133,829,465-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

SCHOOL FOOD SERVICES-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,365	133,829,465			133,829,465-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,365	133,829,465			133,829,465-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,863,817		5,863,817-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,204,259		12,204,259-
FEDERAL - C.D.			
FEDERAL - OTHER	115,761,389		115,761,389-
INTRA-CITY SALES			
TOTAL	133,829,465		133,829,465-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	42,349-137,207	1	76,714			-1	-76,714
*4691	ADMINISTRATIVE QUALITY AS	X 740	10080	42,349-137,207	1	125,000			-1	-125,000
*4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	40,902- 40,902	1	40,977			-1	-40,977
*4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	82	2,085,611			-82	-2,085,611
*4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	1	28,643			-1	-28,643
*4993	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	1	17,669			-1	-17,669
*4996	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 19,847	1	21,383			-1	-21,383
*5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	1	60,259			-1	-60,259
*5361	SUPERVISOR OF MECHANICS(M	D 740	92575	58,033- 69,000	1	84,996			-1	-84,996
*5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223	20	696,019			-20	-696,019
*5856	SUPERVISOR OF STOCK WORKE	D 740	12202	30,234- 58,446	2	116,520			-2	-116,520
*6291	QUALITY ASSURANCE SPECIAL	D 740	34179	31,758- 39,367	1	40,109			-1	-40,109
*6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103- 49,713	1	40,145			-1	-40,145
4806	001FULL YEAR POSITIONS	D 740	10065	33,000-113,500	12	909,382			-12	-909,382
4811	001FULL YEAR POSITIONS	D 740	54485	36,852- 36,852	47	2,324,198			-47	-2,324,198
4836	001FULL YEAR POSITIONS	D 740	54483	25,333- 31,690	404	15,396,121			-404	-15,396,121
4856	SCHOOL LUNCH MANAGER *	D 740	54410	25,333- 28,422	7	275,547			-7	-275,547
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	59	2,219,336			-59	-2,219,336
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	58	1,739,202			-58	-1,739,202
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	16	481,322			-16	-481,322
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	139	4,049,972			-139	-4,049,972
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	239	6,437,205			-239	-6,437,205
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	786	18,168,553			-786	-18,168,553
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	4	187,857			-4	-187,857
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	13	386,915			-13	-386,915
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	2	59,090			-2	-59,090
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	49,164- 59,624	4	212,213			-4	-212,213
6281	QUALITY ASSURANCE SPEC.--	D 740	34176	40,103- 49,713	9	336,644			-9	-336,644
6601	REGIONAL DIRECTOR (BUREAU	D 740	31271	52,566- 60,390	1	60,499			-1	-60,499
	SUBTOTAL FOR OBJECT 001				1,914	56,678,101			-1,914	-56,678,101
	POSITION SCHEDULE FOR U/A 339				1,914	56,678,101			-1,914	-56,678,101

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1026 WAREHOUSE & DISTRIBUTION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		731,132				731,132-
SUBTOTAL FOR SUPPLYS&MATL				731,132				731,132-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,298				30,298-
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR				70,298				70,298-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	482,000			5-	482,000-
	607	MAINT & REP MOTOR VEH EQUIP	1	60,000			1-	60,000-
SUBTOTAL FOR CNTRCTL SVCS			6	542,000			6-	542,000-
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		2,662,000				2,662,000-
SUBTOTAL FOR FXD MIS CHGS				2,662,000				2,662,000-
SUBTOTAL FOR BUDGET CODE 1026			6	4,005,430			6-	4,005,430-
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,272,008				21,272,008-
	110	FOOD & FORAGE SUPPLIES		116,011,337				116,011,337-
SUBTOTAL FOR SUPPLYS&MATL				137,283,345				137,283,345-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,930,245				5,930,245-
SUBTOTAL FOR PROPTY&EQUIP				5,930,245				5,930,245-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	402	TELEPHONE & OTHER COMMUNICATNS		787,016				787,016-
	451	NON OVERNIGHT TRVL EXP-GENERAL		140,000				140,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
	499	OTHER EXPENSES - GENERAL		69,487				69,487-
SUBTOTAL FOR OTHR SER&CHR				1,028,503				1,028,503-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12	928,000			12-	928,000-
	607	MAINT & REP MOTOR VEH EQUIP	1	10,000			1-	10,000-
	612	OFFICE EQUIPMENT MAINTENANCE	7	100,000			7-	100,000-
	613	DATA PROCESSING EQUIPMENT	5	80,000			5-	80,000-
	615	PRINTING CONTRACTS	8	290,000			8-	290,000-
	619	SECURITY SERVICES	1	250,000			1-	250,000-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	34	1,658,000			34-	1,658,000-
			SUBTOTAL FOR BUDGET CODE 1029	34	145,900,093			34-	145,900,093-
BUDGET CODE: 1033 BREAKFAST PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,560,297				4,560,297-
		110	FOOD & FORAGE SUPPLIES		11,225,000				11,225,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,785,297				15,785,297-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	13	3,503,000			13-	3,503,000-
			SUBTOTAL FOR CNTRCTL SVCS	13	3,503,000			13-	3,503,000-
			SUBTOTAL FOR BUDGET CODE 1033	13	19,288,297			13-	19,288,297-
			TOTAL FOR OFF SCH FOOD & NUTRITION SVCS	53	169,193,820			53-	169,193,820-
			TOTAL FOR SCHOOL FOOD SERVICES-OTPS	53	169,193,820			53-	169,193,820-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

SCHOOL FOOD SERVICES-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		169,193,820			169,193,820-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,193,820			169,193,820-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,671,730		7,671,730-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,094,870		6,094,870-
FEDERAL - C.D.			
FEDERAL - OTHER	155,427,220		155,427,220-
INTRA-CITY SALES			
TOTAL	169,193,820		169,193,820-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM									
BUDGET CODE: 1042 OFFICE OF SCHOOL SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		261,766				261,766-
SUBTOTAL FOR SUPPLYS&MATL					261,766				261,766-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		279,552				279,552-
SUBTOTAL FOR PROPTY&EQUIP					279,552				279,552-
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		147,202,902				147,202,902-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		499	OTHER EXPENSES - GENERAL		27,179				27,179-
SUBTOTAL FOR OTHR SER&CHR					147,230,581				147,230,581-
SUBTOTAL FOR BUDGET CODE 1042					147,771,899				147,771,899-
TOTAL FOR SCHOOL SAFETY PROGRAM					147,771,899				147,771,899-
TOTAL FOR SCHOOL SAFETY-OTPS					147,771,899				147,771,899-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

SCHOOL SAFETY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,202,902	147,771,899			147,771,899-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,771,899			147,771,899-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,771,899		147,771,899-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,771,899		147,771,899-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0650 LEASES- HIGH SCHOOLS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		13,663,806				13,663,806-
SUBTOTAL FOR OTHR SER&CHR					13,663,806				13,663,806-
SUBTOTAL FOR BUDGET CODE 0650					13,663,806				13,663,806-
BUDGET CODE: 0651 LEASES-H.S.-REIMB									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		27,484,008				27,484,008-
SUBTOTAL FOR OTHR SER&CHR					27,484,008				27,484,008-
SUBTOTAL FOR BUDGET CODE 0651					27,484,008				27,484,008-
BUDGET CODE: 0652 LEASES-CENTRAL ADMINISTRATION									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		14,464,022				14,464,022-
SUBTOTAL FOR OTHR SER&CHR					14,464,022				14,464,022-
SUBTOTAL FOR BUDGET CODE 0652					14,464,022				14,464,022-
BUDGET CODE: 0654 LEASES-SPECIAL EDUCATION									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		9,654,317				9,654,317-
SUBTOTAL FOR OTHR SER&CHR					9,654,317				9,654,317-
SUBTOTAL FOR BUDGET CODE 0654					9,654,317				9,654,317-
BUDGET CODE: 0655 LEASES-SPED-REIMB									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		4,712,513				4,712,513-
SUBTOTAL FOR OTHR SER&CHR					4,712,513				4,712,513-
SUBTOTAL FOR BUDGET CODE 0655					4,712,513				4,712,513-
BUDGET CODE: 0656 LEASES-COMMUNITY SCHOOL DISTRI									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		11,615,813				11,615,813-
SUBTOTAL FOR OTHR SER&CHR					11,615,813				11,615,813-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0656					11,615,813				11,615,813-
BUDGET CODE: 0657 LEASES-CSD-REIMB									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		11,230,996				11,230,996-
SUBTOTAL FOR OTHR SER&CHR					11,230,996				11,230,996-
SUBTOTAL FOR BUDGET CODE 0657					11,230,996				11,230,996-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES					92,825,475				92,825,475-
RESPONSIBILITY CENTER: 0900 BUDG OPER + REV-HEAT LIGHT PWR									
BUDGET CODE: 0985 HEAT,LIGHT AND POWER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		137,582,159				137,582,159-
SUBTOTAL FOR OTHR SER&CHR					137,582,159				137,582,159-
SUBTOTAL FOR BUDGET CODE 0985					137,582,159				137,582,159-
BUDGET CODE: 0987 FUEL (COAL,OIL AND STEAM)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		201,000				201,000-
		109	FUEL OIL		26,638,100				26,638,100-
SUBTOTAL FOR SUPPLYS&MATL					26,839,100				26,839,100-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		255,000				255,000-
		423	HEAT LIGHT & POWER		7,514,618				7,514,618-
SUBTOTAL FOR OTHR SER&CHR					7,769,618				7,769,618-
SUBTOTAL FOR BUDGET CODE 0987					34,608,718				34,608,718-
TOTAL FOR BUDG OPER + REV-HEAT LIGHT PWR					172,190,877				172,190,877-
TOTAL FOR ENERGY AND LEASES					265,016,352				265,016,352-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

ENERGY AND LEASES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	137,837,159	265,016,352			265,016,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		265,016,352			265,016,352-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,301,365		227,301,365-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,714,987		37,714,987-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	265,016,352		265,016,352-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0350 CENTER FOR RECRUITMENT AND INDUCTION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	60				60-	
	005	FULL TIME PEDAGOGICAL PRSONNEL	35	285,310			35-	285,310-
SUBTOTAL FOR F/T SALARIED			95	285,310			95-	285,310-
SUBTOTAL FOR BUDGET CODE 0350			95	285,310			95-	285,310-
TOTAL FOR			95	285,310			95-	285,310-
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION								
BUDGET CODE: 0101 BOARD OF EDUCATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS						
	005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED	031	UNSALARIED		1,827,480				1,827,480-
SUBTOTAL FOR UNSALARIED				1,827,480				1,827,480-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		56,691				56,691-
	042	LONGEVITY DIFFERENTIAL		438,518				438,518-
SUBTOTAL FOR ADD GRS PAY				495,209				495,209-
SUBTOTAL FOR BUDGET CODE 0101				2,322,689				2,322,689-
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	618,253			9-	618,253-
SUBTOTAL FOR F/T SALARIED			9	618,253			9-	618,253-
03 UNSALARIED	031	UNSALARIED		101,490				101,490-
SUBTOTAL FOR UNSALARIED				101,490				101,490-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,500				1,500-
	042	LONGEVITY DIFFERENTIAL		2,851				2,851-
	047	OVERTIME		3,250				3,250-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		7,601				7,601-
			SUBTOTAL FOR BUDGET CODE 0105	9	727,344			9-	727,344-
BUDGET CODE: 0107 SPECIAL COMMISSIONER OF INVESTIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	3,377,289			64-	3,377,289-
			SUBTOTAL FOR F/T SALARIED	64	3,377,289			64-	3,377,289-
03 UNSALARIED		031	UNSALARIED		68,883				68,883-
			SUBTOTAL FOR UNSALARIED		68,883				68,883-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,071				6,071-
		046	TERMINAL LEAVE		3,686				3,686-
		047	OVERTIME		5,000				5,000-
		049	BACKPAY - PRIOR YEARS		625				625-
			SUBTOTAL FOR ADD GRS PAY		15,382				15,382-
			SUBTOTAL FOR BUDGET CODE 0107	64	3,461,554			64-	3,461,554-
			TOTAL FOR CITY BOARD OF EDUCATION	73	6,511,587			73-	6,511,587-
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR									
BUDGET CODE: 0201 OFFICE OF CHANCELLOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	2,969,427			18-	2,969,427-
			SUBTOTAL FOR F/T SALARIED	18	2,969,427			18-	2,969,427-
03 UNSALARIED		031	UNSALARIED		82,395				82,395-
			SUBTOTAL FOR UNSALARIED		82,395				82,395-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		536				536-
		042	LONGEVITY DIFFERENTIAL		546				546-
		047	OVERTIME		625				625-
			SUBTOTAL FOR ADD GRS PAY		1,707				1,707-
			SUBTOTAL FOR BUDGET CODE 0201	18	3,053,529			18-	3,053,529-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	300,001			8-	300,001-
SUBTOTAL FOR F/T SALARIED				8	300,001			8-	300,001-
SUBTOTAL FOR BUDGET CODE 0202				8	300,001			8-	300,001-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	674,140			18-	674,140-
SUBTOTAL FOR F/T SALARIED				18	674,140			18-	674,140-
03 UNSALARIED		031	UNSALARIED		446				446-
SUBTOTAL FOR UNSALARIED					446				446-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		628				628-
		042	LONGEVITY DIFFERENTIAL		1,850				1,850-
		046	TERMINAL LEAVE		61,739				61,739-
		049	BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY					64,218				64,218-
SUBTOTAL FOR BUDGET CODE 0205				18	738,804			18-	738,804-
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	577,030			22-	577,030-
SUBTOTAL FOR F/T SALARIED				22	577,030			22-	577,030-
03 UNSALARIED		031	UNSALARIED		15,410				15,410-
SUBTOTAL FOR UNSALARIED					15,410				15,410-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,525				2,525-
SUBTOTAL FOR ADD GRS PAY					2,525				2,525-
SUBTOTAL FOR BUDGET CODE 0215				22	594,965			22-	594,965-
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	588,311			20-	588,311-
SUBTOTAL FOR F/T SALARIED				20	588,311			20-	588,311-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		18,205				18,205-
SUBTOTAL FOR UNSALARIED					18,205				18,205-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		513				513-
SUBTOTAL FOR ADD GRS PAY					513				513-
SUBTOTAL FOR BUDGET CODE 0221				20	607,029			20-	607,029-
BUDGET CODE: 0265 LEGAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	1,392,791			38-	1,392,791-
SUBTOTAL FOR F/T SALARIED				38	1,392,791			38-	1,392,791-
03 UNSALARIED		031	UNSALARIED		32,000				32,000-
SUBTOTAL FOR UNSALARIED					32,000				32,000-
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY					1				1-
SUBTOTAL FOR BUDGET CODE 0265				38	1,424,792			38-	1,424,792-
TOTAL FOR OFFICE OF THE CHANCELLOR				124	6,719,120			124-	6,719,120-
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS									
BUDGET CODE: 0715 BUREAU OF BOARD OF EDUCATION RETIREMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	1,504,706			62-	1,504,706-
SUBTOTAL FOR F/T SALARIED				62	1,504,706			62-	1,504,706-
03 UNSALARIED		031	UNSALARIED		95,309				95,309-
SUBTOTAL FOR UNSALARIED					95,309				95,309-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		202				202-
		042	LONGEVITY DIFFERENTIAL		3,948				3,948-
		047	OVERTIME		6,042				6,042-
		049	BACKPAY - PRIOR YEARS		1,852				1,852-
		061	SUPPER MONEY		76				76-
SUBTOTAL FOR ADD GRS PAY					12,120				12,120-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0715				62	1,612,135			62-	1,612,135-
TOTAL FOR B OF E RETIREMENT CLAIMS				62	1,612,135			62-	1,612,135-
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS									
BUDGET CODE: 0207 OFFICE OF EDUCATIONAL RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	646,067			18-	646,067-
SUBTOTAL FOR F/T SALARIED				18	646,067			18-	646,067-
03 UNSALARIED		031	UNSALARIED		63,074				63,074-
SUBTOTAL FOR UNSALARIED					63,074				63,074-
04 ADD GRS PAY		047	OVERTIME		39,732				39,732-
		061	SUPPER MONEY		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY					41,732				41,732-
SUBTOTAL FOR BUDGET CODE 0207				18	750,873			18-	750,873-
BUDGET CODE: 0251 CHIEF EXECUTIVE FOR COMM.AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	820,385			16-	820,385-
		005	FULL TIME PEDAGOGICAL PRSONNEL	31	723,930			31-	723,930-
SUBTOTAL FOR F/T SALARIED				47	1,544,315			47-	1,544,315-
03 UNSALARIED		031	UNSALARIED		249,073				249,073-
SUBTOTAL FOR UNSALARIED					249,073				249,073-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042	LONGEVITY DIFFERENTIAL		5,001				5,001-
		047	OVERTIME		1,384				1,384-
		049	BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY					7,386				7,386-
SUBTOTAL FOR BUDGET CODE 0251				47	1,800,774			47-	1,800,774-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0255 BOARD OF REVIEW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	175,138			6-	175,138-
SUBTOTAL FOR F/T SALARIED				6	175,138			6-	175,138-
03 UNSALARIED		031	UNSALARIED		32,520				32,520-
SUBTOTAL FOR UNSALARIED					32,520				32,520-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		925				925-
SUBTOTAL FOR ADD GRS PAY					925				925-
SUBTOTAL FOR BUDGET CODE 0255				6	208,583			6-	208,583-
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	916,016			31-	916,016-
SUBTOTAL FOR F/T SALARIED				31	916,016			31-	916,016-
03 UNSALARIED		031	UNSALARIED		26,278				26,278-
SUBTOTAL FOR UNSALARIED					26,278				26,278-
SUBTOTAL FOR BUDGET CODE 0259				31	942,294			31-	942,294-
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	490,275			7-	490,275-
SUBTOTAL FOR F/T SALARIED				7	490,275			7-	490,275-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		531				531-
		042	LONGEVITY DIFFERENTIAL		1,750				1,750-
		046	TERMINAL LEAVE		13,554				13,554-
		049	BACKPAY - PRIOR YEARS		1,068				1,068-
SUBTOTAL FOR ADD GRS PAY					16,903				16,903-
SUBTOTAL FOR BUDGET CODE 0263				7	507,178			7-	507,178-
TOTAL FOR OFFICE OF FUNDED PROGRAMS				109	4,209,702			109-	4,209,702-
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0501 STUDENT,PARENT AND COMMUNITY AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	388,373			7-	388,373-
SUBTOTAL FOR F/T SALARIED				7	388,373			7-	388,373-
03 UNSALARIED		031	UNSALARIED		48,166				48,166-
SUBTOTAL FOR UNSALARIED					48,166				48,166-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,001				3,001-
		047	OVERTIME		1				1-
		061	SUPPER MONEY		2,300				2,300-
SUBTOTAL FOR ADD GRS PAY					5,302				5,302-
SUBTOTAL FOR BUDGET CODE 0501				7	441,841			7-	441,841-
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		43,346				43,346-
		005	FULL TIME PEDAGOGICAL PRSONNEL		76,713				76,713-
SUBTOTAL FOR F/T SALARIED					120,059				120,059-
03 UNSALARIED		031	UNSALARIED		1,604				1,604-
SUBTOTAL FOR UNSALARIED					1,604				1,604-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		300				300-
SUBTOTAL FOR ADD GRS PAY					300				300-
SUBTOTAL FOR BUDGET CODE 0509					121,963				121,963-
TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS				7	563,804			7-	563,804-
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT									
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	142,069			4-	142,069-
SUBTOTAL FOR F/T SALARIED				4	142,069			4-	142,069-
03 UNSALARIED		031	UNSALARIED		79,896				79,896-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED		79,896				79,896-
			SUBTOTAL FOR BUDGET CODE 0275	4	221,965			4-	221,965-
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	648,232			5-	648,232-
		005	FULL TIME PEDAGOGICAL PRSONNEL	18	1,000,000			18-	1,000,000-
			SUBTOTAL FOR F/T SALARIED	23	1,648,232			23-	1,648,232-
03 UNSALARIED		031	UNSALARIED		337,820				337,820-
			SUBTOTAL FOR UNSALARIED		337,820				337,820-
			SUBTOTAL FOR BUDGET CODE 0281	23	1,986,052			23-	1,986,052-
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	539,074			11-	539,074-
		005	FULL TIME PEDAGOGICAL PRSONNEL	18	2,156,515			18-	2,156,515-
			SUBTOTAL FOR F/T SALARIED	29	2,695,589			29-	2,695,589-
03 UNSALARIED		031	UNSALARIED		1,275,307				1,275,307-
			SUBTOTAL FOR UNSALARIED		1,275,307				1,275,307-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1				1-
		046	TERMINAL LEAVE		13,068				13,068-
		047	OVERTIME		11,077				11,077-
		049	BACKPAY - PRIOR YEARS		1				1-
		091	PAYMENTS PER SESSION		64,269				64,269-
			SUBTOTAL FOR ADD GRS PAY		88,416				88,416-
			SUBTOTAL FOR BUDGET CODE 0401	29	4,059,312			29-	4,059,312-
BUDGET CODE: 0413 OFFICE OF WNYE TV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	74,040			1-	74,040-
			SUBTOTAL FOR F/T SALARIED	1	74,040			1-	74,040-
			SUBTOTAL FOR BUDGET CODE 0413	1	74,040			1-	74,040-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	202,656			9-	202,656-
		005	FULL TIME PEDAGOGICAL PRSONNEL	10	379,710			10-	379,710-
SUBTOTAL FOR F/T SALARIED				19	582,366			19-	582,366-
03 UNSALARIED		031	UNSALARIED		274,948				274,948-
SUBTOTAL FOR UNSALARIED					274,948				274,948-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800				800-
		091	PAYMENTS PER SESSION		8,231				8,231-
SUBTOTAL FOR ADD GRS PAY					9,031				9,031-
SUBTOTAL FOR BUDGET CODE 0415				19	866,345			19-	866,345-
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	576,291			1-	576,291-
		005	FULL TIME PEDAGOGICAL PRSONNEL	133	6,060,000			133-	6,060,000-
SUBTOTAL FOR F/T SALARIED				134	6,636,291			134-	6,636,291-
03 UNSALARIED		031	UNSALARIED		32,152				32,152-
SUBTOTAL FOR UNSALARIED					32,152				32,152-
SUBTOTAL FOR BUDGET CODE 0433				134	6,668,443			134-	6,668,443-
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,534			1-	40,534-
		005	FULL TIME PEDAGOGICAL PRSONNEL	5	292,283			5-	292,283-
SUBTOTAL FOR F/T SALARIED				6	332,817			6-	332,817-
03 UNSALARIED		031	UNSALARIED		349,727				349,727-
SUBTOTAL FOR UNSALARIED					349,727				349,727-
04 ADD GRS PAY		047	OVERTIME		3,776				3,776-
SUBTOTAL FOR ADD GRS PAY					3,776				3,776-
SUBTOTAL FOR BUDGET CODE 0435				6	686,320			6-	686,320-
TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT				216	14,562,477			216-	14,562,477-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS								
BUDGET CODE: 0323 ORPAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	15,914,951			50-	15,914,951-
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	2,000,000			36-	2,000,000-
	SUBTOTAL FOR F/T SALARIED		86	17,914,951			86-	17,914,951-
03 UNSALARIED		031 UNSALARIED		124,867				124,867-
	SUBTOTAL FOR UNSALARIED			124,867				124,867-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1				1-
		042 LONGEVITY DIFFERENTIAL		4				4-
		047 OVERTIME		105				105-
		049 BACKPAY - PRIOR YEARS		349				349-
	SUBTOTAL FOR ADD GRS PAY			459				459-
SUBTOTAL FOR BUDGET CODE 0323			86	18,040,277			86-	18,040,277-
TOTAL FOR BOARD OF EXAMINERS			86	18,040,277			86-	18,040,277-
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS OFFICERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	610,083			28-	610,083-
	SUBTOTAL FOR F/T SALARIED		28	610,083			28-	610,083-
03 UNSALARIED		031 UNSALARIED		78,064				78,064-
	SUBTOTAL FOR UNSALARIED			78,064				78,064-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536				536-
		042 LONGEVITY DIFFERENTIAL		925				925-
		047 OVERTIME		1				1-
		049 BACKPAY - PRIOR YEARS		1				1-
	SUBTOTAL FOR ADD GRS PAY			1,463				1,463-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0211				28	689,610			28-	689,610-
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	994,118			39-	994,118-
SUBTOTAL FOR F/T SALARIED				39	994,118			39-	994,118-
03 UNSALARIED		031	UNSALARIED		11,905				11,905-
SUBTOTAL FOR UNSALARIED					11,905				11,905-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		651				651-
		042	LONGEVITY DIFFERENTIAL		24,978				24,978-
		049	BACKPAY - PRIOR YEARS		5,909				5,909-
SUBTOTAL FOR ADD GRS PAY					31,538				31,538-
SUBTOTAL FOR BUDGET CODE 0261				39	1,037,561			39-	1,037,561-
TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC				67	1,727,171			67-	1,727,171-
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES									
BUDGET CODE: 0301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	89	13,330,553			89-	13,330,553-
		005	FULL TIME PEDAGOGICAL PRSONNEL	41	2,000,000			41-	2,000,000-
SUBTOTAL FOR F/T SALARIED				130	15,330,553			130-	15,330,553-
03 UNSALARIED		031	UNSALARIED		728,858				728,858-
SUBTOTAL FOR UNSALARIED					728,858				728,858-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		340				340-
		047	OVERTIME		1				1-
		049	BACKPAY - PRIOR YEARS		247				247-
SUBTOTAL FOR ADD GRS PAY					588				588-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		400				400-
SUBTOTAL FOR FRINGE BENES					400				400-
SUBTOTAL FOR BUDGET CODE 0301				130	16,060,399			130-	16,060,399-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	20	1,000,000			20-	1,000,000-
SUBTOTAL FOR F/T SALARIED				20	1,000,000			20-	1,000,000-
03 UNSALARIED		031	UNSALARIED		5,520				5,520-
SUBTOTAL FOR UNSALARIED					5,520				5,520-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1				1-
SUBTOTAL FOR ADD GRS PAY					1				1-
SUBTOTAL FOR BUDGET CODE 0315				20	1,005,521			20-	1,005,521-
BUDGET CODE: 0317 RECRUITMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	561,187			14-	561,187-
SUBTOTAL FOR F/T SALARIED				14	561,187			14-	561,187-
03 UNSALARIED		031	UNSALARIED		136,892				136,892-
SUBTOTAL FOR UNSALARIED					136,892				136,892-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1				1-
SUBTOTAL FOR ADD GRS PAY					1				1-
SUBTOTAL FOR BUDGET CODE 0317				14	698,080			14-	698,080-
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	431,223			21-	431,223-
SUBTOTAL FOR F/T SALARIED				21	431,223			21-	431,223-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1				1-
SUBTOTAL FOR ADD GRS PAY					1				1-
SUBTOTAL FOR BUDGET CODE 0329				21	431,224			21-	431,224-
TOTAL FOR DIVISION OF HUMAN RESOURCES				185	18,195,224			185-	18,195,224-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	97	4,255,544			97-	4,255,544-
SUBTOTAL FOR F/T SALARIED				97	4,255,544			97-	4,255,544-
03 UNSALARIED		031	UNSALARIED		249,668				249,668-
SUBTOTAL FOR UNSALARIED					249,668				249,668-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,147				4,147-
		042	LONGEVITY DIFFERENTIAL		61,969				61,969-
		046	TERMINAL LEAVE		6,737				6,737-
		047	OVERTIME		33,891				33,891-
		049	BACKPAY - PRIOR YEARS		23,722				23,722-
SUBTOTAL FOR ADD GRS PAY					130,466				130,466-
SUBTOTAL FOR BUDGET CODE 0613				97	4,635,678			97-	4,635,678-
BUDGET CODE: 0641 OFFICE OF CAPITAL ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,000				9,000-
		046	TERMINAL LEAVE		48,662				48,662-
SUBTOTAL FOR ADD GRS PAY					57,662				57,662-
SUBTOTAL FOR BUDGET CODE 0641					57,662				57,662-
BUDGET CODE: 0643 OFFICE OF STRATEGIC PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	2,999,931			70-	2,999,931-
SUBTOTAL FOR F/T SALARIED				70	2,999,931			70-	2,999,931-
SUBTOTAL FOR BUDGET CODE 0643				70	2,999,931			70-	2,999,931-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES				167	7,693,271			167-	7,693,271-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN									
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	950,118			72-	950,118-
SUBTOTAL FOR F/T SALARIED				72	950,118			72-	950,118-
03 UNSALARIED		031	UNSALARIED		669,934				669,934-
SUBTOTAL FOR UNSALARIED					669,934				669,934-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,908				1,908-
		049	BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY					1,909				1,909-
SUBTOTAL FOR BUDGET CODE 0701				72	1,621,961			72-	1,621,961-
BUDGET CODE: 0705 CASH MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	30,892			1-	30,892-
SUBTOTAL FOR F/T SALARIED				1	30,892			1-	30,892-
03 UNSALARIED		031	UNSALARIED		24,606				24,606-
SUBTOTAL FOR UNSALARIED					24,606				24,606-
SUBTOTAL FOR BUDGET CODE 0705				1	55,498			1-	55,498-
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	411	19,475,284			411-	19,475,284-
		005	FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745			15-	1,696,745-
SUBTOTAL FOR F/T SALARIED				426	21,172,029			426-	21,172,029-
03 UNSALARIED		031	UNSALARIED		322,999				322,999-
SUBTOTAL FOR UNSALARIED					322,999				322,999-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		36,900				36,900-
		043	SHIFT DIFFERENTIAL		65,178				65,178-
		046	TERMINAL LEAVE		2,550				2,550-
		047	OVERTIME		22,837				22,837-
		049	BACKPAY - PRIOR YEARS		5,000				5,000-
		061	SUPPER MONEY		500				500-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		132,965				132,965-
			SUBTOTAL FOR BUDGET CODE 0719	426	21,627,993			426-	21,627,993-
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATION									
03 UNSALARIED		031	UNSALARIED		9,438				9,438-
			SUBTOTAL FOR UNSALARIED		9,438				9,438-
			SUBTOTAL FOR BUDGET CODE 0720		9,438				9,438-
			TOTAL FOR DIVISION OF BUSINESS + ADMIN	499	23,314,890			499-	23,314,890-
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES									
BUDGET CODE: 0731 BUREAU OF SUPPLIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	288	3,976,783			288-	3,976,783-
			SUBTOTAL FOR F/T SALARIED	288	3,976,783			288-	3,976,783-
03 UNSALARIED		031	UNSALARIED		357,255				357,255-
			SUBTOTAL FOR UNSALARIED		357,255				357,255-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,557				1,557-
		042	LONGEVITY DIFFERENTIAL		27,853				27,853-
		047	OVERTIME		20,000				20,000-
		061	SUPPER MONEY		3,325				3,325-
			SUBTOTAL FOR ADD GRS PAY		52,735				52,735-
			SUBTOTAL FOR BUDGET CODE 0731	288	4,386,773			288-	4,386,773-
			TOTAL FOR BUREHU OF SUPPLIES	288	4,386,773			288-	4,386,773-
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW									
BUDGET CODE: 0247 OFFICE OF REVENUE OPERATIONS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	26,438			22-	26,438-
SUBTOTAL FOR F/T SALARIED				22	26,438			22-	26,438-
SUBTOTAL FOR BUDGET CODE 0247				22	26,438			22-	26,438-
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	2,834,384			44-	2,834,384-
SUBTOTAL FOR F/T SALARIED				44	2,834,384			44-	2,834,384-
03 UNSALARIED		031	UNSALARIED		69,750				69,750-
SUBTOTAL FOR UNSALARIED					69,750				69,750-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,610				8,610-
		047	OVERTIME		2,572,133				2,572,133-
		049	BACKPAY - PRIOR YEARS		1,955,173				1,955,173-
SUBTOTAL FOR ADD GRS PAY					4,535,916				4,535,916-
SUBTOTAL FOR BUDGET CODE 0253				44	7,440,050			44-	7,440,050-
TOTAL FOR BUDGET OPERATIONS AND REVIEW				66	7,466,488			66-	7,466,488-
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM									
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	2,732,272			67-	2,732,272-
SUBTOTAL FOR F/T SALARIED				67	2,732,272			67-	2,732,272-
03 UNSALARIED		031	UNSALARIED		187,538				187,538-
SUBTOTAL FOR UNSALARIED					187,538				187,538-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		519				519-
		042	LONGEVITY DIFFERENTIAL		16,155				16,155-
		043	SHIFT DIFFERENTIAL		3,218				3,218-
		046	TERMINAL LEAVE		1				1-
		047	OVERTIME		144,536				144,536-
		049	BACKPAY - PRIOR YEARS		1,250				1,250-
		061	SUPPER MONEY		1,972				1,972-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		167,651				167,651-
			SUBTOTAL FOR BUDGET CODE 1001	67	3,087,461			67-	3,087,461-
			TOTAL FOR PUPIL TRANSPORTATION PROGRAM	67	3,087,461			67-	3,087,461-
			RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS						
			BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITION						
01 F/T SALARIED		001	FULL YEAR POSITIONS	145	5,928,426			145-	5,928,426-
			SUBTOTAL FOR F/T SALARIED	145	5,928,426			145-	5,928,426-
03 UNSALARIED		031	UNSALARIED		383,374				383,374-
			SUBTOTAL FOR UNSALARIED		383,374				383,374-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,500				3,500-
		042	LONGEVITY DIFFERENTIAL		23,286				23,286-
		043	SHIFT DIFFERENTIAL		530				530-
		047	OVERTIME		69,420				69,420-
		049	BACKPAY - PRIOR YEARS		2,201				2,201-
		061	SUPPER MONEY		2,182				2,182-
			SUBTOTAL FOR ADD GRS PAY		101,119				101,119-
			SUBTOTAL FOR BUDGET CODE 1021	145	6,412,919			145-	6,412,919-
			BUDGET CODE: 1025 FOOD SERVICE WAREHOUSE AND DISTRIBUTION						
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	2,610,035			74-	2,610,035-
			SUBTOTAL FOR F/T SALARIED	74	2,610,035			74-	2,610,035-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		59,000				59,000-
		042	LONGEVITY DIFFERENTIAL		42,798				42,798-
		043	SHIFT DIFFERENTIAL		39,500				39,500-
		047	OVERTIME		165,880				165,880-
		049	BACKPAY - PRIOR YEARS		1				1-
		061	SUPPER MONEY		822				822-
			SUBTOTAL FOR ADD GRS PAY		308,001				308,001-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1025				74	2,918,036			74-	2,918,036-
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS				219	9,330,955			219-	9,330,955-
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM									
BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	148	4,463,269			148-	4,463,269-
SUBTOTAL FOR F/T SALARIED				148	4,463,269			148-	4,463,269-
03 UNSALARIED		031	UNSALARIED		1,619,452				1,619,452-
SUBTOTAL FOR UNSALARIED					1,619,452				1,619,452-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		95,601				95,601-
		043	SHIFT DIFFERENTIAL		1,574				1,574-
		047	OVERTIME		100,307				100,307-
		049	BACKPAY - PRIOR YEARS		1,700				1,700-
		091	PAYMENTS PER SESSION		500				500-
SUBTOTAL FOR ADD GRS PAY					199,682				199,682-
SUBTOTAL FOR BUDGET CODE 1041				148	6,282,403			148-	6,282,403-
TOTAL FOR SCHOOL SAFETY PROGRAM				148	6,282,403			148-	6,282,403-
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION									
BUDGET CODE: 0450 ADULT AND CONTINUING EDUCATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	182,982			1-	182,982-
		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED				1	182,982			1-	182,982-
03 UNSALARIED		031	UNSALARIED		7,697				7,697-
SUBTOTAL FOR UNSALARIED					7,697				7,697-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		240				240-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		1				1-
		049	BACKPAY - PRIOR YEARS		894				894-
SUBTOTAL FOR ADD GRS PAY					1,135				1,135-
SUBTOTAL FOR BUDGET CODE 0450				1	191,814			1-	191,814-
TOTAL FOR ADULT AND CONTINUING EDUCATION				1	191,814			1-	191,814-
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST									
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		880,829				880,829-
		046	TERMINAL LEAVE		2				2-
		049	BACKPAY - PRIOR YEARS		2				2-
SUBTOTAL FOR ADD GRS PAY					880,833				880,833-
SUBTOTAL FOR BUDGET CODE 0930					880,833				880,833-
BUDGET CODE: 0998 ADDITITONS TO GROSS PAY									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1				1-
		042	LONGEVITY DIFFERENTIAL		1				1-
		046	TERMINAL LEAVE		1				1-
		047	OVERTIME		1				1-
		049	BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY					5				5-
SUBTOTAL FOR BUDGET CODE 0998					5				5-
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST					880,838				880,838-
TOTAL FOR CENTRAL ADMINISTRATION-PS				2,479	135,061,700			2,479-	135,061,700-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

CENTRAL ADMINISTRATION-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,479	135,061,700			135,061,700-
FINANCIAL PLAN SAVINGS		1,925,812			1,925,812-
APPROPRIATION	2,479	136,987,512			136,987,512-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,408,312		129,408,312-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,387,256		4,387,256-
FEDERAL - C.D.			
FEDERAL - OTHER	3,191,944		3,191,944-
INTRA-CITY SALES			
TOTAL	136,987,512		136,987,512-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2071	SPECIAL COMMISSIONER OF I	D 740	06550	42,349-137,207	1	146,440			-1	-146,440
*2208	ADMINISTRATIVE ASSISTANT	X 740	E0737	33,000-113,500	1	135,200			-1	-135,200
*3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500	1	106,000			-1	-106,000
*3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	94,640			-1	-94,640
*3966	SUPERVISING AUDITOR OF AC	D 740	40820	42,803- 60,897	1	50,376			-1	-50,376
*4081	RESEARCH ASSISTANT	X 740	60910	35,083- 46,162	28	1,185,361			-28	-1,185,361
*4091	PUBLIC RECORDS AIDE	D 740	60215	27,767- 36,970	2	72,768			-2	-72,768
*4181	AGENCY ATTORNEY INTERNE	D 740	30086	49,948- 52,734	1	44,697			-1	-44,697
*4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	42,349-137,207	6	462,443			-6	-462,443
*4611	ADMIN CONTRACT SPECIALIST	D 740	10095	42,349-137,207	1	98,000			-1	-98,000
*4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	2	231,345			-2	-231,345
*4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	1	28,764			-1	-28,764
*5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	33,134			-1	-33,134
*5804	CLERICAL AIDE	D 740	10250	23,920- 28,971	1	26,652			-1	-26,652
*5871	OFFICE MACHINE AIDE	D 740	11702	23,920- 33,700	1	33,804			-1	-33,804
*5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	2	21			-2	-21
*5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 28,331	5	139,210			-5	-139,210
*6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	1	17,752			-1	-17,752
*6646	TELECOMMUNICATION MANAGER	D 740	82984	42,349-137,207	1	99,742			-1	-99,742
2002	CHANCELLOR-H BANK	D 740	95050	33,000-113,500	1	250,000			-1	-250,000
2007	DEPUTY CHANCELLOR - H BAN	D 740	40547	33,000-113,500	1	168,700			-1	-168,700
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	3	486,200			-3	-486,200
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	33,000-113,500	1	147,700			-1	-147,700
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500	1	162,800			-1	-162,800
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	2	269,753			-2	-269,753
2096	EDUCATION ASSOCIATE	D 740	09974	33,000-113,500	30	4,092,142			-30	-4,092,142
2101	CHIEF OF SCHOOL CUSTODIAN	D 740	80480	33,000-113,500	1	162,800			-1	-162,800
2116	ADMINISTRATOR OF BUSINESS	D 740	10162	33,000-113,500	1	150,400			-1	-150,400
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	42,349-137,207	2	246,074			-2	-246,074
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	33,000-113,500	1	143,900			-1	-143,900
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	33,000-113,500	1	105,662			-1	-105,662
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620	1	162,800			-1	-162,800
2221	EXECUTIVE DIRECTOR (BOARD	D 740	10179	33,000-113,500	1	143,900			-1	-143,900
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	4	334,288			-4	-334,288
2376	EXECUTIVE SECTY TO THE AD	D 740	12823	33,000-113,500	1	90,818			-1	-90,818
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	8	521,749			-8	-521,749
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	52,000			-1	-52,000
3796	PRINCIPAL ADMINISTRATIVE	D 740	06655	34,945- 47,368	1	60,000			-1	-60,000
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	122,716			-1	-122,716
3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287	1	90,000			-1	-90,000
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	3	394,227			-3	-394,227

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	39,154-156,000	6	491,850			-6	-491,850
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	63,980			-1	-63,980
3891	PUBLIC RELATIONS SPECIALI	D 740	60816	42,678- 53,331	1	48,004			-1	-48,004
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	33,000-156,000	7	819,860			-7	-819,860
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	27	2,045,278			-27	-2,045,278
3911	ATTORNEY	D 740	30115	42,654- 57,284	13	872,865			-13	-872,865
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000	13	1,375,694			-13	-1,375,694
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	39,154-156,000	3	247,869			-3	-247,869
3941	ADMINISTRATIVE AUDITOR OF	D 740	10008	39,154-156,000	3	237,086			-3	-237,086
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	39,154-156,000	7	584,250			-7	-584,250
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	52,620- 69,211	6	385,101			-6	-385,101
3956	MANAGEMENT AUDITOR	D 740	40502	45,444- 63,220	16	806,635			-16	-806,635
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	36	3,400,204			-36	-3,400,204
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	8	566,227			-8	-566,227
4031	AUDITOR OF ACCOUNTS	D 740	40810	39,271- 50,523	1	39,271			-1	-39,271
4046	ADMINISTRATIVE MANAGER	D 740	10025	33,000-156,000	15	1,067,003			-15	-1,067,003
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000	1	46,100			-1	-46,100
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000	9	746,187			-9	-746,187
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220	18	896,938			-18	-896,938
4146	ACCOUNTANT	D 740	40510	36,858- 48,140	16	683,110			-16	-683,110
4151	ASSISTANT ACCOUNTANT	D 740	40510	36,858- 48,140	4	127,790			-4	-127,790
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	26,727- 49,357	52	2,869,968			-52	-2,869,968
4306	ASSOCIATE RETIREMENT BENE	D 740	40492	30,466- 38,141	18	768,657			-18	-768,657
4311	ASSOCIATE RETIREMENT BENE	D 740	40491	33,581- 39,394	4	143,088			-4	-143,088
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	2	143,283			-2	-143,283
4331	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	4	164,443			-4	-164,443
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	24,540- 30,468	9	270,566			-9	-270,566
4366	FINGERPRINT TECHNICIAN	D 740	71110	22,713- 26,586	2	65,689			-2	-65,689
4516	ASSOCIATE CHEMIST	D 740	21822	45,941- 78,952	3	209,407			-3	-209,407
4566	PURCHASING AGENT	D 740	12121	33,128- 58,378	3	136,485			-3	-136,485
4571	PURCHASING AGENT	D 740	12121	33,128- 58,378	1	44,965			-1	-44,965
4606	STOREKEEPER	D 740	12215	25,153- 34,483	5	324,565			-5	-324,565
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	42	2,092,190			-42	-2,092,190
4666	ASSOCIATE CHEMIST	D 740	21822	45,941- 78,952	1	52,153			-1	-52,153
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	42,349-137,207	6	454,786			-6	-454,786
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	2	112,199			-2	-112,199
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	3	98,035			-3	-98,035
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	78,567			-2	-78,567
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	34,267			-1	-34,267
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	10	299,597			-10	-299,597
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	4	41,740			-4	-41,740

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
4766	001FULL YEAR POSITIONS	D 740	10062	33,000-113,500	50	4,658,387			-50	-4,658,387
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	94	8,672,007			-94	-8,672,007
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	7	481,780			-7	-481,780
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	105	6,591,285			-105	-6,591,285
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	6	268,813			-6	-268,813
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	43	2,126,608			-43	-2,126,608
4796	INVSTMENT ANALYST	D 740	40925	36,858- 47,667	1	45,081			-1	-45,081
4806	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	7	602,058			-7	-602,058
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	2	120,683			-2	-120,683
4946	ASSOCIATE SPACE ANALYST	D 740	80183	51,845- 65,292	1	63,240			-1	-63,240
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594	3	138,225			-3	-138,225
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	223,382			-4	-223,382
5181	ARCHITECT	D 740	21215	51,845- 81,287	7	458,443			-7	-458,443
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629	1	58,644			-1	-58,644
5236	ASSOCIATE ENGINEERING 6TE	D 740	20118	37,496- 51,994	2	103,136			-2	-103,136
5241	ASSISTANT ARCHITECT	D 740	21210	43,675- 56,986	1	54,090			-1	-54,090
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223	2	70,520			-2	-70,520
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	114	5,441,654			-114	-5,441,654
5791	OFFICE MACHINE AIDE	D 740	11702	23,920- 33,700	8	226,690			-8	-226,690
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	20	539,369			-20	-539,369
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	212	7,392,808			-212	-7,392,808
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	86	3,022,173			-86	-3,022,173
5841	BOOKKEEPER	D 740	40526	31,124- 40,595	31	1,084,568			-31	-1,084,568
5846	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	22	949,073			-22	-949,073
5851	STOCK WORKER	D 740	12200	25,428- 37,113	3	90,729			-3	-90,729
5856	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	4	162,612			-4	-162,612
5881	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	5	190,383			-5	-190,383
5891	STOCKHANDLER	D 740	12214	23,335- 30,877	5	156,210			-5	-156,210
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	42,349-137,207	2	180,000			-2	-180,000
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	24	1,214,472			-24	-1,214,472
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	5	169,265			-5	-169,265
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114- 47,301	1	46,917			-1	-46,917
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-156,000	1	105,000			-1	-105,000
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	49,164- 59,624	1	51,308			-1	-51,308
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	49,164- 59,624	8	449,960			-8	-449,960
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	40,103- 49,713	3	116,444			-3	-116,444
6296	**QUALITY ASSURANCE SPECI	D 740	34183	40,103- 49,713	13	532,790			-13	-532,790
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,566- 59,080	4	168,698			-4	-168,698
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	25	1,152,524			-25	-1,152,524
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096	19	985,284			-19	-985,284
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096	2	163,521			-2	-163,521

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
6546	COMPUTER AIDE	D 740	13620	33,258- 46,484	9	321,139			-9	-321,139
6561	COMPUTER AIDE	D 740	13615	33,258- 46,484	36	1,336,727			-36	-1,336,727
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617	17	889,773			-17	-889,773
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620	77	6,080,498			-77	-6,080,498
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	54,031- 79,096	18	1,079,829			-18	-1,079,829
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103- 49,713	2	98,641			-2	-98,641
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,207- 63,866	20	1,294,478			-20	-1,294,478
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,207- 63,866	3	137,129			-3	-137,129
6716	ASSOCIATE INVESTIGATOR	D 740	31121	39,447- 56,818	1	47,958			-1	-47,958
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 41,578	1	39,411			-1	-39,411
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 46,093	1	60,145			-1	-60,145
	SUBTOTAL FOR OBJECT 001				1,649	96,035,492			-1,649	-96,035,492
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	-	1	200,000			-1	-200,000
*3491	SCHOOL SECRETARY	Q 742	SYSYQ	-	1	40,326			-1	-40,326
*6061	ANNUAL ED PARA	Q 744	AREPP	-	27	646,419			-27	-646,419
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	-	5	812,500			-5	-812,500
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	-	3	413,200			-3	-413,200
2166	DIRECTOR OF MEDIA AND TEL	D 740	E0715	69,341- 70,728	1	103,159			-1	-103,159
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	-	9	1,200,800			-9	-1,200,800
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	84	8,339,241			-84	-8,339,241
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	-	4	233,448			-4	-233,448
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	2	229,815			-2	-229,815
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	-	1	115,635			-1	-115,635
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	83,980			-1	-83,980
2831		Q 740	CLPGQ	-	1	35,261			-1	-35,261
2901	GUIDANCE COUNSELOR ASSD E	D 740	E0774	-	2	167,012			-2	-167,012
3001	TEACHER, REGULAR GRADES	Q 740	TRTRQ	-	4	313,055			-4	-313,055
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	26	1,902,780			-26	-1,902,780
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	5	411,298			-5	-411,298
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	2	151,537			-2	-151,537
3266	TEACHER REGULAR GRADES	Q 740	E0142	-	2	165,212			-2	-165,212
3281	ATTENDANCE OFFICER	D 740	E0794	-	2	114,029			-2	-114,029
	SUBTOTAL FOR OBJECT 005				183	15,678,707			-183	-15,678,707
	POSITION SCHEDULE FOR U/A 353				1,832	111,714,199			-1,832	-111,714,199

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19				19-
SUBTOTAL FOR SUPPLYS&MATL					19				19-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,158				11,158-
SUBTOTAL FOR PROPTY&EQUIP					11,158				11,158-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		210,000				210,000-
SUBTOTAL FOR CNTRCTL SVCS					210,000				210,000-
SUBTOTAL FOR BUDGET CODE 0214					221,177				221,177-
TOTAL FOR					221,177				221,177-
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION									
BUDGET CODE: 0101 BOARD OF EDUCATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		63,112,173				63,112,173-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		65,000				65,000-
SUBTOTAL FOR SUPPLYS&MATL					63,177,173				63,177,173-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		70,000				70,000-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
		400	CONTRACTUAL SERVICES-GENERAL		3,685				3,685-
		402	TELEPHONE & OTHER COMMUNICATNS		6,000				6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					98,185				98,185-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	2	45,231,398			2-	45,231,398-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS	2	5,500			2-	5,500-
		685	PROF SERV DIRECT EDUC SERV	8	110,000			8-	110,000-
SUBTOTAL FOR CNTRCTL SVCS				12	45,346,898			12-	45,346,898-
SUBTOTAL FOR BUDGET CODE 0101				12	108,623,256			12-	108,623,256-
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,999				12,999-
SUBTOTAL FOR SUPPLYS&MATL					12,999				12,999-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,200				4,200-
SUBTOTAL FOR PROPTY&EQUIP					4,200				4,200-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		25,032				25,032-
		402	TELEPHONE & OTHER COMMUNICATNS		2,706				2,706-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					29,238				29,238-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,700			1-	1,700-
		613	DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-
		615	PRINTING CONTRACTS	2	101,119			2-	101,119-
		686	PROF SERV OTHER	1	1,945			1-	1,945-
SUBTOTAL FOR CNTRCTL SVCS				5	107,764			5-	107,764-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1				1-
SUBTOTAL FOR FXD MIS CHGS					1				1-
SUBTOTAL FOR BUDGET CODE 0105				5	154,202			5-	154,202-
BUDGET CODE: 0107 SPECIAL COMMISSIONER OF INVESTIGATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000				3,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 0107					9,000				9,000-
TOTAL FOR CITY BOARD OF EDUCATION				17	108,786,458			17-	108,786,458-
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR									
BUDGET CODE: 0201 OFFICE OF CHANCELLOR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,619				11,619-
SUBTOTAL FOR SUPPLYS&MATL					11,619				11,619-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					7,000				7,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		143,450				143,450-
		402	TELEPHONE & OTHER COMMUNICATNS		21,530				21,530-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		6,500				6,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,442				8,442-
SUBTOTAL FOR OTHR SER&CHR					188,922				188,922-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	4,762			2-	4,762-
		612	OFFICE EQUIPMENT MAINTENANCE	2	8,001			2-	8,001-
		615	PRINTING CONTRACTS	1	5,300			1-	5,300-
		622	TEMPORARY SERVICES	1	12,000			1-	12,000-
		685	PROF SERV DIRECT EDUC SERV	1	2,105			1-	2,105-
SUBTOTAL FOR CNTRCTL SVCS				7	32,168			7-	32,168-
SUBTOTAL FOR BUDGET CODE 0201				7	239,709			7-	239,709-
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,400				15,400-
SUBTOTAL FOR OTHR SER&CHR					15,400				15,400-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0202					15,400				15,400-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,998				8,998-
SUBTOTAL FOR SUPPLYS&MATL					8,998				8,998-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP					6,000				6,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,976				4,976-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,600				2,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,934				2,934-
SUBTOTAL FOR OTHR SER&CHR					20,510				20,510-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,000			1-	4,000-
		622	TEMPORARY SERVICES	1	13,000			1-	13,000-
		685	PROF SERV DIRECT EDUC SERV	1	1			1-	1-
		686	PROF SERV OTHER	6	5,000			6-	5,000-
SUBTOTAL FOR CNTRCTL SVCS				10	24,001			10-	24,001-
SUBTOTAL FOR BUDGET CODE 0205				10	59,509			10-	59,509-
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		65,000				65,000-
SUBTOTAL FOR SUPPLYS&MATL					65,000				65,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		246,922				246,922-
SUBTOTAL FOR PROPTY&EQUIP					246,922				246,922-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		212,867				212,867-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		414	RENTALS - LAND BLDGS & STRUCTS		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,000				21,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR					250,867				250,867-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	7,000			2-	7,000-
	612	OFFICE EQUIPMENT MAINTENANCE	1	27,000			1-	27,000-
	615	PRINTING CONTRACTS	2	92,000			2-	92,000-
	622	TEMPORARY SERVICES	1	42,377			1-	42,377-
	633	TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
	685	PROF SERV DIRECT EDUC SERV	5	203,125			5-	203,125-
	686	PROF SERV OTHER	1	25,000			1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS			13	397,502			13-	397,502-
70 FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0215			13	970,291			13-	970,291-
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,000				11,000-
SUBTOTAL FOR PROPTY&EQUIP				11,000				11,000-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,210				6,210-
	402	TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				10,210				10,210-
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,000			1-	7,000-
	622	TEMPORARY SERVICES	1	11,319			1-	11,319-
SUBTOTAL FOR CNTRCTL SVCS			2	18,319			2-	18,319-
SUBTOTAL FOR BUDGET CODE 0221			2	49,529			2-	49,529-
BUDGET CODE: 0257 OFFICE INTERGOVERNMENTAL AFFAIRS								
60 CNTRCTL SVCS	686	PROF SERV OTHER	2	1			2-	1-
SUBTOTAL FOR CNTRCTL SVCS			2	1			2-	1-
SUBTOTAL FOR BUDGET CODE 0257			2	1			2-	1-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0265 LEGAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,818				3,818-
SUBTOTAL FOR SUPPLYS&MATL					3,818				3,818-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		39,158				39,158-
		338	LIBRARY BOOKS		2,836				2,836-
SUBTOTAL FOR PROPTY&EQUIP					41,994				41,994-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,048				4,048-
SUBTOTAL FOR OTHR SER&CHR					4,048				4,048-
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	18	879,000			18-	879,000-
		685	PROF SERV DIRECT EDUC SERV	3	1			3-	1-
SUBTOTAL FOR CNTRCTL SVCS				21	879,001			21-	879,001-
SUBTOTAL FOR BUDGET CODE 0265				21	928,861			21-	928,861-
TOTAL FOR OFFICE OF THE CHANCELLOR				55	2,263,300			55-	2,263,300-
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS									
BUDGET CODE: 0715 BUREAU OF BOARD OF EDUCATION RETIREMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		44,666				44,666-
SUBTOTAL FOR SUPPLYS&MATL					44,666				44,666-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		524,850				524,850-
SUBTOTAL FOR PROPTY&EQUIP					524,850				524,850-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,104				20,104-
		402	TELEPHONE & OTHER COMMUNICATNS		18,500				18,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					52,604				52,604-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	4,500			1-	4,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES	1	203,000			1-	203,000-
		681	PROF SERV ACCTING & AUDITING	1	10,000			1-	10,000-
		684	PROF SERV COMPUTER SERVICES	1	11,000			1-	11,000-
		686	PROF SERV OTHER	1	1,000,000			1-	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5	1,228,500			5-	1,228,500-
SUBTOTAL FOR BUDGET CODE 0715				5	1,850,620			5-	1,850,620-
TOTAL FOR B OF E RETIREMENT CLAIMS				5	1,850,620			5-	1,850,620-
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS									
BUDGET CODE: 0207 OFFICE OF EDUCATIONAL RESEARCH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,833,701				16,833,701-
SUBTOTAL FOR SUPPLYS&MATL					16,833,701				16,833,701-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		297				297-
		402	TELEPHONE & OTHER COMMUNICATNS		2,040				2,040-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,995				1,995-
		454	OVERNIGHT TRVL EXP-SPECIAL		550				550-
SUBTOTAL FOR OTHR SER&CHR					6,882				6,882-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	5,513			1-	5,513-
		613	DATA PROCESSING EQUIPMENT	1	415			1-	415-
		622	TEMPORARY SERVICES	3	275,710			3-	275,710-
		624	CLEANING SERVICES	1	20,000			1-	20,000-
		684	PROF SERV COMPUTER SERVICES	2	191,850			2-	191,850-
		685	PROF SERV DIRECT EDUC SERV	1	245,045			1-	245,045-
SUBTOTAL FOR CNTRCTL SVCS				9	738,533			9-	738,533-
SUBTOTAL FOR BUDGET CODE 0207				9	17,579,116			9-	17,579,116-
BUDGET CODE: 0251 CHIEF EXECUTIVE FOR COMM.AFFAIRS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,845				11,845-
SUBTOTAL FOR SUPPLYS&MATL					11,845				11,845-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP					1,500				1,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		42,031				42,031-
		402	TELEPHONE & OTHER COMMUNICATNS		3,500				3,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					46,531				46,531-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		16,540				16,540-
		622	TEMPORARY SERVICES	1	50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS				1	66,540			1-	66,540-
SUBTOTAL FOR BUDGET CODE 0251				1	126,416			1-	126,416-
BUDGET CODE: 0255 BOARD OF REVIEW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,044				6,044-
SUBTOTAL FOR SUPPLYS&MATL					6,044				6,044-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,920				13,920-
SUBTOTAL FOR PROPTY&EQUIP					13,920				13,920-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		220				220-
		454	OVERNIGHT TRVL EXP-SPECIAL		935				935-
SUBTOTAL FOR OTHR SER&CHR					1,155				1,155-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	112			1-	112-
		622	TEMPORARY SERVICES	2	29,000			2-	29,000-
SUBTOTAL FOR CNTRCTL SVCS				3	29,112			3-	29,112-
SUBTOTAL FOR BUDGET CODE 0255				3	50,231			3-	50,231-
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,678				8,678-
SUBTOTAL FOR SUPPLYS&MATL					8,678				8,678-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		77,397				77,397-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR OTHR SER&CHR		77,397				77,397-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	30,500			1-	30,500-
		685	PROF SERV DIRECT EDUC SERV	38	236,416			38-	236,416-
			SUBTOTAL FOR CNTRCTL SVCS	39	266,916			39-	266,916-
			SUBTOTAL FOR BUDGET CODE 0259	39	354,991			39-	354,991-
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,092				9,092-
		110	FOOD & FORAGE SUPPLIES		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		13,092				13,092-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		74,025				74,025-
			SUBTOTAL FOR PROPTY&EQUIP		74,025				74,025-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,931				20,931-
		402	TELEPHONE & OTHER COMMUNICATNS		5,925				5,925-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		750				750-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		33,106				33,106-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	3,500			1-	3,500-
		622	TEMPORARY SERVICES	1	16,234			1-	16,234-
		624	CLEANING SERVICES	1	150			1-	150-
			SUBTOTAL FOR CNTRCTL SVCS	3	19,884			3-	19,884-
			SUBTOTAL FOR BUDGET CODE 0263	3	140,107			3-	140,107-
			TOTAL FOR OFFICE OF FUNDED PROGRAMS	55	18,250,861			55-	18,250,861-
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS									
BUDGET CODE: 0501 STUDENT,PARENT AND COMMUNITY AFFAIRS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,491				11,491-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		11,491				11,491-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,000				32,000-
			SUBTOTAL FOR PROPTY&EQUIP		32,000				32,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
		402	TELEPHONE & OTHER COMMUNICATNS		7,982				7,982-
		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		27,982				27,982-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-	3,000-
		685	PROF SERV DIRECT EDUC SERV	1	44,250			1-	44,250-
			SUBTOTAL FOR CNTRCTL SVCS	2	47,250			2-	47,250-
			SUBTOTAL FOR BUDGET CODE 0501	2	118,723			2-	118,723-
BUDGET CODE: 0509			OFFICE OF STUDENT INFORMATION						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		352,685				352,685-
			SUBTOTAL FOR SUPPLYS&MATL		352,685				352,685-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		160,580				160,580-
			SUBTOTAL FOR PROPTY&EQUIP		160,580				160,580-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,425				20,425-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,757				1,757-
			SUBTOTAL FOR OTHR SER&CHR		22,182				22,182-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	10,000			1-	10,000-
		615	PRINTING CONTRACTS	1	242,720			1-	242,720-
		622	TEMPORARY SERVICES	5	282,976			5-	282,976-
		684	PROF SERV COMPUTER SERVICES	7	1,192,795			7-	1,192,795-
		685	PROF SERV DIRECT EDUC SERV	3	27,400			3-	27,400-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,755,891			17-	1,755,891-
			SUBTOTAL FOR BUDGET CODE 0509	17	2,291,338			17-	2,291,338-
			TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS	19	2,410,061			19-	2,410,061-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT								
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,880				8,880-
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		500				500-
SUBTOTAL FOR SUPPLYS&MATL				9,380				9,380-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,950				6,950-
SUBTOTAL FOR PROPTY&EQUIP				6,950				6,950-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,810				1,810-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,506				1,506-
SUBTOTAL FOR OTHR SER&CHR				3,316				3,316-
60 CNTRCTL SVCS	622	TEMPORARY SERVICES	1	2,000			1-	2,000-
	685	PROF SERV DIRECT EDUC SERV	1	85,600			1-	85,600-
SUBTOTAL FOR CNTRCTL SVCS			2	87,600			2-	87,600-
SUBTOTAL FOR BUDGET CODE 0275			2	107,246			2-	107,246-
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SERVICES								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,411				45,411-
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		5,900				5,900-
SUBTOTAL FOR SUPPLYS&MATL				51,311				51,311-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		137,352				137,352-
	337	BOOKS-OTHER		13,390				13,390-
SUBTOTAL FOR PROPTY&EQUIP				150,742				150,742-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		103,404				103,404-
	402	TELEPHONE & OTHER COMMUNICATNS		54,829				54,829-
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,912				8,912-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		7,230				7,230-
	453	OVERNIGHT TRVL EXP-GENERAL		688				688-
	454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR				179,063				179,063-
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	19,929			2-	19,929-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS	5	28,097			5-	28,097-
		622	TEMPORARY SERVICES	1	20,805			1-	20,805-
		633	TRANSPORTATION EXPENDITURES	1	700			1-	700-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	725			1-	725-
		685	PROF SERV DIRECT EDUC SERV	2	1,509,751			2-	1,509,751-
		686	PROF SERV OTHER	1	2,100			1-	2,100-
	SUBTOTAL FOR CNTRCTL SVCS			13	1,582,107			13-	1,582,107-
	SUBTOTAL FOR BUDGET CODE 0281			13	1,963,223			13-	1,963,223-
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPORT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,601,374				1,601,374-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		192,500				192,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,793,874				1,793,874-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		49,974				49,974-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		22,500				22,500-
	SUBTOTAL FOR PROPTY&EQUIP				72,474				72,474-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		94,063				94,063-
		402	TELEPHONE & OTHER COMMUNICATNS		30,600				30,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,250				9,250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		92,000				92,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		22,407				22,407-
	SUBTOTAL FOR OTHR SER&CHR				250,820				250,820-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	2	27,358			2-	27,358-
		615	PRINTING CONTRACTS	1	56,709			1-	56,709-
		622	TEMPORARY SERVICES	2	133,648			2-	133,648-
		685	PROF SERV DIRECT EDUC SERV	1	234,741			1-	234,741-
		689	PROF SERV CURRIC & PROF DEVEL	2	188,424			2-	188,424-
	SUBTOTAL FOR CNTRCTL SVCS			8	640,880			8-	640,880-
	SUBTOTAL FOR BUDGET CODE 0401			8	2,758,048			8-	2,758,048-
BUDGET CODE: 0413 OFFICE OF WNYE TV									
30 PROPTY&EQUIP		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		32,500				32,500-
	SUBTOTAL FOR PROPTY&EQUIP				32,500				32,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0413					32,500				32,500-
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,035				21,035-
		337	BOOKS-OTHER		1,000				1,000-
		338	LIBRARY BOOKS		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					27,035				27,035-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,500				20,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					26,000				26,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	15,000			1-	15,000-
		622	TEMPORARY SERVICES	1	14,790			1-	14,790-
		686	PROF SERV OTHER		685,000				685,000-
SUBTOTAL FOR CNTRCTL SVCS				2	714,790			2-	714,790-
SUBTOTAL FOR BUDGET CODE 0415				2	767,825			2-	767,825-
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,013,429				5,013,429-
SUBTOTAL FOR SUPPLYS&MATL					5,013,429				5,013,429-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,387				2,387-
		337	BOOKS-OTHER		1				1-
SUBTOTAL FOR PROPTY&EQUIP					2,388				2,388-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,828				9,828-
		402	TELEPHONE & OTHER COMMUNICATNS		1,700				1,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,600				2,600-
SUBTOTAL FOR OTHR SER&CHR					17,928				17,928-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,467			1-	1,467-
		622	TEMPORARY SERVICES	1	18,499			1-	18,499-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	2	19,966			2-	19,966-
			SUBTOTAL FOR BUDGET CODE 0433	2	5,053,711			2-	5,053,711-
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		39,006				39,006-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		60,031				60,031-
			SUBTOTAL FOR SUPPLYS&MATL		99,037				99,037-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000				10,000-
		338	LIBRARY BOOKS		44,210				44,210-
			SUBTOTAL FOR PROPTY&EQUIP		54,210				54,210-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		24,400				24,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,500				5,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,240				10,240-
			SUBTOTAL FOR OTHR SER&CHR		43,640				43,640-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	2	2,500			2-	2,500-
		615	PRINTING CONTRACTS	1	34,962			1-	34,962-
		622	TEMPORARY SERVICES	1	154,607			1-	154,607-
		685	PROF SERV DIRECT EDUC SERV	3	247,250			3-	247,250-
		686	PROF SERV OTHER		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	539,319			7-	539,319-
			SUBTOTAL FOR BUDGET CODE 0435	7	736,206			7-	736,206-
BUDGET CODE: 0440 Arts & Special Projects Office									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1				1-
			SUBTOTAL FOR OTHR SER&CHR		1				1-
			SUBTOTAL FOR BUDGET CODE 0440		1				1-
BUDGET CODE: 2104 Impartial Hearings Office									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,500				32,500-
			SUBTOTAL FOR PROPTY&EQUIP		32,500				32,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2104					32,500				32,500-
TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT				34	11,451,260			34-	11,451,260-
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS									
BUDGET CODE: 0323 ORPAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,306				8,306-
SUBTOTAL FOR SUPPLYS&MATL					8,306				8,306-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		244				244-
SUBTOTAL FOR PROPTY&EQUIP					244				244-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		102,301				102,301-
		402	TELEPHONE & OTHER COMMUNICATNS		16,000				16,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					119,301				119,301-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	4	10,000			4-	10,000-
		685	PROF SERV DIRECT EDUC SERV	20	159,101			20-	159,101-
SUBTOTAL FOR CNTRCTL SVCS				24	169,101			24-	169,101-
SUBTOTAL FOR BUDGET CODE 0323				24	296,952			24-	296,952-
TOTAL FOR BOARD OF EXAMINERS				24	296,952			24-	296,952-
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC									
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS OFFICERS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,727				2,727-
SUBTOTAL FOR SUPPLYS&MATL					2,727				2,727-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,600				10,600-
SUBTOTAL FOR PROPTY&EQUIP					10,600				10,600-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		250				250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,673				1,673-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					13,923				13,923-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	1,460			2-	1,460-
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,000			2-	1,000-
SUBTOTAL FOR CNTRCTL SVCS				4	2,460			4-	2,460-
SUBTOTAL FOR BUDGET CODE 0211				4	29,710			4-	29,710-
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		80,000				80,000-
SUBTOTAL FOR SUPPLYS&MATL					80,000				80,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,668				8,668-
		453	OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					13,668				13,668-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-
		622	TEMPORARY SERVICES	1	22,746			1-	22,746-
		681	PROF SERV ACCTING & AUDITING	1	1,980,000			1-	1,980,000-
		685	PROF SERV DIRECT EDUC SERV	1	3,317			1-	3,317-
SUBTOTAL FOR CNTRCTL SVCS				4	2,007,063			4-	2,007,063-
SUBTOTAL FOR BUDGET CODE 0261				4	2,105,731			4-	2,105,731-
TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC				8	2,135,441			8-	2,135,441-

RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES

BUDGET CODE: 0301 DIVISION OF HUMAN RESOURCES

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		79,909				79,909-
SUBTOTAL FOR SUPPLYS&MATL					79,909				79,909-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		105,282				105,282-
SUBTOTAL FOR PROPTY&EQUIP					105,282				105,282-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		104,013				104,013-
		402	TELEPHONE & OTHER COMMUNICATNS		76,501				76,501-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,250				9,250-
		453	OVERNIGHT TRVL EXP-GENERAL		750				750-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,750				2,750-
SUBTOTAL FOR OTHR SER&CHR					196,014				196,014-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	4	3,500			4-	3,500-
		612	OFFICE EQUIPMENT MAINTENANCE	5	9,500			5-	9,500-
		622	TEMPORARY SERVICES	1	30,000			1-	30,000-
		624	CLEANING SERVICES	1	25,000			1-	25,000-
		685	PROF SERV DIRECT EDUC SERV	28	151,955			28-	151,955-
		686	PROF SERV OTHER	1	780,037			1-	780,037-
SUBTOTAL FOR CNTRCTL SVCS				40	999,992			40-	999,992-
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		107,065				107,065-
SUBTOTAL FOR FXD MIS CHGS					107,065				107,065-
SUBTOTAL FOR BUDGET CODE 0301				40	1,488,262			40-	1,488,262-
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		24,000				24,000-
SUBTOTAL FOR OTHR SER&CHR					24,000				24,000-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV	2	21,050			2-	21,050-
SUBTOTAL FOR CNTRCTL SVCS				2	21,050			2-	21,050-
SUBTOTAL FOR BUDGET CODE 0315				2	45,050			2-	45,050-
BUDGET CODE: 0317 RECRUITMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		149,515				149,515-
SUBTOTAL FOR SUPPLYS&MATL					149,515				149,515-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,012,214				10,012,214-
		402	TELEPHONE & OTHER COMMUNICATNS		40,369				40,369-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		17,000				17,000-
SUBTOTAL FOR OTHR SER&CHR					10,080,583				10,080,583-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV	1	100,000			1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS				1	100,000			1-	100,000-
SUBTOTAL FOR BUDGET CODE 0317				1	10,331,098			1-	10,331,098-
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL					1,200				1,200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		91				91-
SUBTOTAL FOR PROPTY&EQUIP					91				91-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,350				3,350-
SUBTOTAL FOR OTHR SER&CHR					3,350				3,350-
SUBTOTAL FOR BUDGET CODE 0329					4,641				4,641-
TOTAL FOR DIVISION OF HUMAN RESOURCES				43	11,869,051			43-	11,869,051-
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		570,931				570,931-
SUBTOTAL FOR SUPPLYS&MATL					570,931				570,931-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		390,000				390,000-
SUBTOTAL FOR PROPTY&EQUIP					390,000				390,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		531,154				531,154-
		402	TELEPHONE & OTHER COMMUNICATNS		681,000				681,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		750,000				750,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		453	OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					2,037,154				2,037,154-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	300,000			1-	300,000-
		685	PROF SERV DIRECT EDUC SERV	13	1,690,305			13-	1,690,305-
SUBTOTAL FOR CNTRCTL SVCS				14	1,990,305			14-	1,990,305-
SUBTOTAL FOR BUDGET CODE 0613				14	4,988,390			14-	4,988,390-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES				14	4,988,390			14-	4,988,390-
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN									
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,403,933				2,403,933-
SUBTOTAL FOR SUPPLYS&MATL					2,403,933				2,403,933-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		74,355				74,355-
SUBTOTAL FOR PROPTY&EQUIP					74,355				74,355-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,879				3,879-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					24,879				24,879-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	4	49,587			4-	49,587-
		615	PRINTING CONTRACTS	1	5,695			1-	5,695-
		622	TEMPORARY SERVICES	1	18,974			1-	18,974-
SUBTOTAL FOR CNTRCTL SVCS				6	74,256			6-	74,256-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0701				6	2,577,423			6-	2,577,423-
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,200,276				3,200,276-
		110	FOOD & FORAGE SUPPLIES		8,200				8,200-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		19,790				19,790-
SUBTOTAL FOR SUPPLYS&MATL					3,228,266				3,228,266-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,792,437				5,792,437-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		10,988				10,988-
		337	BOOKS-OTHER		5,150				5,150-
SUBTOTAL FOR PROPTY&EQUIP					5,808,575				5,808,575-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,331				20,331-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		11,200				11,200-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		390,243				390,243-
		402	TELEPHONE & OTHER COMMUNICATNS		3,706,427				3,706,427-
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,570				49,570-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		489,765				489,765-
		453	OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		74,073				74,073-
SUBTOTAL FOR OTHR SER&CHR					4,748,609				4,748,609-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	3,096,950			1-	3,096,950-
		608	MAINT & REP GENERAL	1	12,000			1-	12,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	89,108			2-	89,108-
		613	DATA PROCESSING EQUIPMENT	10	4,521,075			10-	4,521,075-
		615	PRINTING CONTRACTS	3	595,202			3-	595,202-
		622	TEMPORARY SERVICES	6	2,703,319			6-	2,703,319-
		633	TRANSPORTATION EXPENDITURES	1	15,000			1-	15,000-
		684	PROF SERV COMPUTER SERVICES	11	7,960,070			11-	7,960,070-
		685	PROF SERV DIRECT EDUC SERV	9	298,491			9-	298,491-
		686	PROF SERV OTHER	1	131,113			1-	131,113-
SUBTOTAL FOR CNTRCTL SVCS				45	19,422,328			45-	19,422,328-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		3,293,666				3,293,666-
		794	TRAINING CITY EMPLOYEES		30,000				30,000-
SUBTOTAL FOR FXD MIS CHGS					3,323,666				3,323,666-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0719				45	36,531,444			45-	36,531,444-
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATION									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0720					10,000				10,000-
TOTAL FOR DIVISION OF BUSINESS + ADMIN				51	39,118,867			51-	39,118,867-
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES									
BUDGET CODE: 0731 BUREAU OF SUPPLIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,144				3,144-
SUBTOTAL FOR SUPPLYS&MATL					3,144				3,144-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,539				5,539-
		402	TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					15,539				15,539-
SUBTOTAL FOR BUDGET CODE 0731					18,683				18,683-
TOTAL FOR BUREHU OF SUPPLIES					18,683				18,683-
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW									
BUDGET CODE: 0247 OFFICE OF REVENUE OPERATIONS									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	447,513			1-	447,513-
SUBTOTAL FOR CNTRCTL SVCS				1	447,513			1-	447,513-
SUBTOTAL FOR BUDGET CODE 0247				1	447,513			1-	447,513-
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		47,215				47,215-
SUBTOTAL FOR SUPPLYS&MATL					47,215				47,215-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,811				20,811-
		337	BOOKS-OTHER		177				177-
		338	LIBRARY BOOKS		500				500-
SUBTOTAL FOR PROPTY&EQUIP					21,488				21,488-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		47,485				47,485-
		402	TELEPHONE & OTHER COMMUNICATNS		2,292				2,292-
		451	NON OVERNIGHT TRVL EXP-GENERAL		593				593-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400				400-
		453	OVERNIGHT TRVL EXP-GENERAL		3,513				3,513-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					55,783				55,783-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,840			1-	3,840-
		602	TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	18,274			2-	18,274-
		613	DATA PROCESSING EQUIPMENT	1	17,061			1-	17,061-
		622	TEMPORARY SERVICES	1	96,008			1-	96,008-
		685	PROF SERV DIRECT EDUC SERV	1	5,130			1-	5,130-
		686	PROF SERV OTHER	1	5,130			1-	5,130-
SUBTOTAL FOR CNTRCTL SVCS				8	147,443			8-	147,443-
SUBTOTAL FOR BUDGET CODE 0253				8	271,929			8-	271,929-
TOTAL FOR BUDGET OPERATIONS AND REVIEW				9	719,442			9-	719,442-
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM									
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,866				3,866-
SUBTOTAL FOR SUPPLYS&MATL					3,866				3,866-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		975				975-
		402	TELEPHONE & OTHER COMMUNICATNS		2,760				2,760-
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,925				32,925-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR OTHR SER&CHR		36,660				36,660-
			SUBTOTAL FOR BUDGET CODE 1001		40,526				40,526-
			TOTAL FOR PUPIL TRANSPORTATION PROGRAM		40,526				40,526-
			RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS						
			BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITION						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,874				5,874-
			SUBTOTAL FOR SUPPLYS&MATL		5,874				5,874-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
			SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	3	2,999			3-	2,999-
		622	TEMPORARY SERVICES	4	356,000			4-	356,000-
		686	PROF SERV OTHER	1	40,001			1-	40,001-
			SUBTOTAL FOR CNTRCTL SVCS	8	399,000			8-	399,000-
			SUBTOTAL FOR BUDGET CODE 1021	8	412,874			8-	412,874-
			TOTAL FOR OFF SCH FOOD & NUTRITION SVCS	8	412,874			8-	412,874-
			RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM						
			BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		242,772				242,772-
			SUBTOTAL FOR SUPPLYS&MATL		242,772				242,772-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		153,976				153,976-
		337	BOOKS-OTHER		5,980				5,980-
			SUBTOTAL FOR PROPTY&EQUIP		159,956				159,956-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		152,000				152,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		299,120				299,120-
		451	NON OVERNIGHT TRVL EXP-GENERAL		51,500				51,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		453	OVERNIGHT TRVL EXP-GENERAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,000				13,000-
	SUBTOTAL FOR OTHR SER&CHR				517,620				517,620-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	347			1-	347-
		602	TELECOMMUNICATIONS MAINT	1	15,000			1-	15,000-
		608	MAINT & REP GENERAL	1	54,653			1-	54,653-
		612	OFFICE EQUIPMENT MAINTENANCE	1	32,000			1-	32,000-
		613	DATA PROCESSING EQUIPMENT	1	5,000			1-	5,000-
		615	PRINTING CONTRACTS	1	18,000			1-	18,000-
		619	SECURITY SERVICES	1	29,611			1-	29,611-
		622	TEMPORARY SERVICES	1	90,475			1-	90,475-
		684	PROF SERV COMPUTER SERVICES	2	56,389			2-	56,389-
		685	PROF SERV DIRECT EDUC SERV	13	341,383			13-	341,383-
	SUBTOTAL FOR CNTRCTL SVCS			23	642,858			23-	642,858-
SUBTOTAL FOR BUDGET CODE 1041				23	1,563,206			23-	1,563,206-
TOTAL FOR SCHOOL SAFETY PROGRAM				23	1,563,206			23-	1,563,206-
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION									
BUDGET CODE: 0450 ADULT AND CONTINUING EDUCATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,975				16,975-
	SUBTOTAL FOR SUPPLYS&MATL				16,975				16,975-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		52,924				52,924-
		337	BOOKS-OTHER		93,000				93,000-
	SUBTOTAL FOR PROPTY&EQUIP				145,924				145,924-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		24,184				24,184-
		402	TELEPHONE & OTHER COMMUNICATNS		3,595				3,595-
	SUBTOTAL FOR OTHR SER&CHR				27,779				27,779-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	7,281			1-	7,281-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	1	7,281			1-	7,281-
			SUBTOTAL FOR BUDGET CODE 0450	1	197,959			1-	197,959-
			TOTAL FOR ADULT AND CONTINUING EDUCATION	1	197,959			1-	197,959-
			RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST						
			BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF						
30 PROPTY&EQUIP		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		391,000				391,000-
			SUBTOTAL FOR PROPTY&EQUIP		391,000				391,000-
70 FXD MIS CHGS		791	TUITION TO OTHER SCHOOL DISTRT		25,000				25,000-
			SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 0930		416,000				416,000-
			BUDGET CODE: 0944 FIXED CHARGES						
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	5,418,722			1-	5,418,722-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,418,722			1-	5,418,722-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		17,861				17,861-
		708	AWARDS WIDOW/OTH DEPND EMP KLD		20,000				20,000-
		719	JUDGEMENTS AND CLAIMS		381,000				381,000-
			SUBTOTAL FOR FXD MIS CHGS		418,861				418,861-
			SUBTOTAL FOR BUDGET CODE 0944	1	5,837,583			1-	5,837,583-
			TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST	1	6,253,583			1-	6,253,583-
			TOTAL FOR CENTRAL ADMINISTRATION-OTPS	367	212,848,711			367-	212,848,711-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

CENTRAL ADMINISTRATION-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	105,031	212,848,711			212,848,711-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		212,848,711			212,848,711-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,345,637		166,345,637-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	46,503,074		46,503,074-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,848,711		212,848,711-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST								
BUDGET CODE: 0900 FRINGE BENEFITS								
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		621,519,818				621,519,818-
	063	DISABILITY BENEFITS INSURANCE		348,000				348,000-
	065	SOCIAL SECURITY CONTRIBUTIONS		456,537,710				456,537,710-
	066	UNEMPLOYMENT INSURANCE		12,301,000				12,301,000-
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		223,043,275				223,043,275-
	081	ANNUITY CONTRIBUTIONS		14,634,000				14,634,000-
	085	AWARDS/EXPENSES-WORKMENS COMP		17,314,000				17,314,000-
SUBTOTAL FOR FRINGE BENES				1,345,697,803				1,345,697,803-
SUBTOTAL FOR BUDGET CODE 0900				1,345,697,803				1,345,697,803-
BUDGET CODE: 0901 RETIREE BENEFITS								
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		156,413,770				156,413,770-
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		75,483,090				75,483,090-
SUBTOTAL FOR FRINGE BENES				231,896,860				231,896,860-
SUBTOTAL FOR BUDGET CODE 0901				231,896,860				231,896,860-
BUDGET CODE: 0902 FRINGES-SCHOOL SAFETY								
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		26,329,000				26,329,000-
	065	SOCIAL SECURITY CONTRIBUTIONS		8,131,169				8,131,169-
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		5,201,820				5,201,820-
SUBTOTAL FOR FRINGE BENES				39,661,989				39,661,989-
SUBTOTAL FOR BUDGET CODE 0902				39,661,989				39,661,989-
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST				1,617,256,652				1,617,256,652-
TOTAL FOR FRINGE BENEFITS				1,617,256,652				1,617,256,652-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,617,256,652			1,617,256,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,617,256,652			1,617,256,652-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,617,256,652		1,617,256,652-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,617,256,652		1,617,256,652-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC									
BUDGET CODE: 2111 PAYMENTS TO OUT-OF-STATE-SCHOO									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	13	700,000			13-	700,000-
		670	PMTS CONTRACT/CORPORAT SCHOOL	26	24,918,867			26-	24,918,867-
SUBTOTAL FOR CNTRCTL SVCS				39	25,618,867			39-	25,618,867-
SUBTOTAL FOR BUDGET CODE 2111				39	25,618,867			39-	25,618,867-
TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC				39	25,618,867			39-	25,618,867-
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM									
BUDGET CODE: 1012 PRE-K TRANSPORTATION									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL		2,111,353				2,111,353-
SUBTOTAL FOR CNTRCTL SVCS					2,111,353				2,111,353-
70 FXD MIS CHGS	841001	77I	TRANSPORTATION OF PUPILS		56,236,647				56,236,647-
SUBTOTAL FOR FXD MIS CHGS					56,236,647				56,236,647-
SUBTOTAL FOR BUDGET CODE 1012					58,348,000				58,348,000-
TOTAL FOR PUPIL TRANSPORTATION PROGRAM					58,348,000				58,348,000-
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST									
BUDGET CODE: 0938 PAYMENTS TO OTHER SCHOOL DISTR									
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000				1,600,000-
		730	TUITION PAYMENTS FOR FOSTER CA		19,861,174				19,861,174-
		731	HEALTH SERV CHRGS OUT CTY CARE		1,194,986				1,194,986-
		791	TUITION TO OTHER SCHOOL DISTRT		1,264,204				1,264,204-
SUBTOTAL FOR FXD MIS CHGS					23,920,364				23,920,364-
SUBTOTAL FOR BUDGET CODE 0938					23,920,364				23,920,364-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0940 PAYMENTS TO FASHION INST. OF T									
70 FXD MIS CHGS		793	PMNTS FASHION INSTITUT TECHNOL		28,888,237				28,888,237-
SUBTOTAL FOR FXD MIS CHGS					28,888,237				28,888,237-
SUBTOTAL FOR BUDGET CODE 0940					28,888,237				28,888,237-
BUDGET CODE: 0942 SPECIAL STATE FUNDS-NON-PUB-TE									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		4,409,000				4,409,000-
SUBTOTAL FOR SUPPLYS&MATL					4,409,000				4,409,000-
30 PROPTY&EQUIP		337	BOOKS-OTHER		16,247,770				16,247,770-
		338	LIBRARY BOOKS		2,069,760				2,069,760-
SUBTOTAL FOR PROPTY&EQUIP					18,317,530				18,317,530-
SUBTOTAL FOR BUDGET CODE 0942					22,726,530				22,726,530-
BUDGET CODE: 0962 new charter schools									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL	1	64,123,309			1-	64,123,309-
SUBTOTAL FOR CNTRCTL SVCS				1	64,123,309			1-	64,123,309-
SUBTOTAL FOR BUDGET CODE 0962				1	64,123,309			1-	64,123,309-
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST				1	139,658,440			1-	139,658,440-
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2110 PAYMENTS FOR INSTR OF HANDICAP									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	18	215,000			18-	215,000-
		670	PMTS CONTRACT/CORPORAT SCHOOL	142	147,200,648			142-	147,200,648-
SUBTOTAL FOR CNTRCTL SVCS				160	147,415,648			160-	147,415,648-
70 FXD MIS CHGS		779	TRANSPORTATION OF PUPILS		2,000,000				2,000,000-
SUBTOTAL FOR FXD MIS CHGS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 2110				160	149,415,648			160-	149,415,648-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2112 FAMILY COURT PAYMENTS									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL	119	252,621,960			119-	252,621,960-
		685	PROF SERV DIRECT EDUC SERV	426	134,972,040			426-	134,972,040-
SUBTOTAL FOR CNTRCTL SVCS				545	387,594,000			545-	387,594,000-
SUBTOTAL FOR BUDGET CODE 2112				545	387,594,000			545-	387,594,000-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				705	537,009,648			705-	537,009,648-
TOTAL FOR NON-PUBLIC SCHOOL PAYMENTS				745	760,634,955			745-	760,634,955-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

NON-PUBLIC SCHOOL PAYMENTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,236,647	760,634,955			760,634,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		760,634,955			760,634,955-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	420,477,365		420,477,365-
OTHER CATEGORICAL	317,970		317,970-
CAPITAL FUNDS - I.F.A.			
STATE	339,839,620		339,839,620-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	760,634,955		760,634,955-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS									
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL		670,332,089				670,332,089-
SUBTOTAL FOR F/T SALARIED					670,332,089				670,332,089-
03 UNSALARIED		031	UNSALARIED		55,497,118				55,497,118-
SUBTOTAL FOR UNSALARIED					55,497,118				55,497,118-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,375,615				1,375,615-
SUBTOTAL FOR ADD GRS PAY					1,375,615				1,375,615-
SUBTOTAL FOR BUDGET CODE 5000					727,204,822				727,204,822-
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	560	89,419,890			560-	89,419,890-
		005	FULL TIME PEDAGOGICAL PRSONNEL	10,018	382,310,669			10,018-	382,310,669-
SUBTOTAL FOR F/T SALARIED				10,578	471,730,559			10,578-	471,730,559-
03 UNSALARIED		031	UNSALARIED		23,010,762				23,010,762-
SUBTOTAL FOR UNSALARIED					23,010,762				23,010,762-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		34,258				34,258-
		047	OVERTIME		634,971				634,971-
		049	BACKPAY - PRIOR YEARS		3,971,471				3,971,471-
		058	NON-PENSIONABLE-PREPARATION PD		3,940,754				3,940,754-
		091	PAYMENTS PER SESSION		71,616,529				71,616,529-
SUBTOTAL FOR ADD GRS PAY					80,197,983				80,197,983-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		188,103,934				188,103,934-
		065	SOCIAL SECURITY CONTRIBUTIONS		96,134,562				96,134,562-
		066	UNEMPLOYMENT INSURANCE		638,026				638,026-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		69,666,769				69,666,769-
		081	ANNUITY CONTRIBUTIONS		3,699,311				3,699,311-
		085	AWARDS/EXPENSES-WORKMENS COMP		1,897,430				1,897,430-
SUBTOTAL FOR FRINGE BENES					360,140,032				360,140,032-
SUBTOTAL FOR BUDGET CODE 5301				10,578	935,079,336			10,578-	935,079,336-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	112	2,455,822			112-	2,455,822-
	005	FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149			500-	1,510,149-
SUBTOTAL FOR F/T SALARIED			612	3,965,971			612-	3,965,971-
03 UNSALARIED	031	UNSALARIED		391,136				391,136-
SUBTOTAL FOR UNSALARIED				391,136				391,136-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		13,911				13,911-
	046	TERMINAL LEAVE		496,687				496,687-
	047	OVERTIME		700				700-
	049	BACKPAY - PRIOR YEARS		8,248				8,248-
SUBTOTAL FOR ADD GRS PAY				519,546				519,546-
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		479,758				479,758-
	065	SOCIAL SECURITY CONTRIBUTIONS		357,900				357,900-
	066	UNEMPLOYMENT INSURANCE		30,212				30,212-
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		177,510				177,510-
	081	ANNUITY CONTRIBUTIONS		11,140				11,140-
	085	AWARDS/EXPENSES-WORKMENS COMP		11,495				11,495-
SUBTOTAL FOR FRINGE BENES				1,068,015				1,068,015-
SUBTOTAL FOR BUDGET CODE 5305			612	5,944,668			612-	5,944,668-
BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	184	542,301			184-	542,301-
	005	FULL TIME PEDAGOGICAL PRSONNEL	2,360	10,874,643			2,360-	10,874,643-
SUBTOTAL FOR F/T SALARIED			2,544	11,416,944			2,544-	11,416,944-
03 UNSALARIED	031	UNSALARIED		6,436,061				6,436,061-
SUBTOTAL FOR UNSALARIED				6,436,061				6,436,061-
04 ADD GRS PAY	091	PAYMENTS PER SESSION		277,659				277,659-
SUBTOTAL FOR ADD GRS PAY				277,659				277,659-
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		163,741				163,741-
	065	SOCIAL SECURITY CONTRIBUTIONS		930,261				930,261-
	066	UNEMPLOYMENT INSURANCE		734,553				734,553-
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		278,526				278,526-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		081	ANNUITY CONTRIBUTIONS		745,771				745,771-
		085	AWARDS/EXPENSES-WORKMENS COMP		19,897				19,897-
	SUBTOTAL FOR FRINGE BENES				2,872,749				2,872,749-
	SUBTOTAL FOR BUDGET CODE 5311			2,544	21,003,413			2,544-	21,003,413-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	604,699			11-	604,699-
	SUBTOTAL FOR F/T SALARIED			11	604,699			11-	604,699-
03 UNSALARIED		031	UNSALARIED		18,197				18,197-
	SUBTOTAL FOR UNSALARIED				18,197				18,197-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,150				3,150-
	SUBTOTAL FOR ADD GRS PAY				3,150				3,150-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		17,622				17,622-
		065	SOCIAL SECURITY CONTRIBUTIONS		36,574				36,574-
		066	UNEMPLOYMENT INSURANCE		4,670				4,670-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		14,360				14,360-
		081	ANNUITY CONTRIBUTIONS		501				501-
		085	AWARDS/EXPENSES-WORKMENS COMP		647				647-
	SUBTOTAL FOR FRINGE BENES				74,374				74,374-
	SUBTOTAL FOR BUDGET CODE 5315			11	700,420			11-	700,420-
BUDGET CODE: 5321 REIMB PROGRAMS SPED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	139	5,240,129			139-	5,240,129-
		005	FULL TIME PEDAGOGICAL PRSONNEL	3,273	68,608,694			3,273-	68,608,694-
	SUBTOTAL FOR F/T SALARIED			3,412	73,848,823			3,412-	73,848,823-
03 UNSALARIED		031	UNSALARIED		4,519,942				4,519,942-
	SUBTOTAL FOR UNSALARIED				4,519,942				4,519,942-
04 ADD GRS PAY		047	OVERTIME		5,450				5,450-
		058	NON-PENSIONABLE-PREPARATION PD		46,246				46,246-
		091	PAYMENTS PER SESSION		899,208				899,208-
	SUBTOTAL FOR ADD GRS PAY				950,904				950,904-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		671,856				671,856-
		065	SOCIAL SECURITY CONTRIBUTIONS		280,632				280,632-
		066	UNEMPLOYMENT INSURANCE		175,544				175,544-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		154,238				154,238-
		081	ANNUITY CONTRIBUTIONS		154,773				154,773-
		085	AWARDS/EXPENSES-WORKMENS COMP		20,582				20,582-
SUBTOTAL FOR FRINGE BENES					1,457,625				1,457,625-
SUBTOTAL FOR BUDGET CODE 5321				3,412	80,777,294			3,412-	80,777,294-
BUDGET CODE: 5325 SPED - ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	19,933			1-	19,933-
SUBTOTAL FOR F/T SALARIED				1	19,933			1-	19,933-
04 ADD GRS PAY		047	OVERTIME		71				71-
		049	BACKPAY - PRIOR YEARS		526				526-
SUBTOTAL FOR ADD GRS PAY					597				597-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		7,156				7,156-
		065	SOCIAL SECURITY CONTRIBUTIONS		6,000				6,000-
		066	UNEMPLOYMENT INSURANCE		1,058				1,058-
		085	AWARDS/EXPENSES-WORKMENS COMP		897				897-
SUBTOTAL FOR FRINGE BENES					15,111				15,111-
SUBTOTAL FOR BUDGET CODE 5325				1	35,641			1-	35,641-
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,031,566				10,031,566-
		005	FULL TIME PEDAGOGICAL PRSONNEL	36	513,846			36-	513,846-
SUBTOTAL FOR F/T SALARIED				36	10,545,412			36-	10,545,412-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		196,558				196,558-
		043	SHIFT DIFFERENTIAL		14,500				14,500-
		046	TERMINAL LEAVE		3,313				3,313-
		047	OVERTIME		87,072				87,072-
		049	BACKPAY - PRIOR YEARS		1,000				1,000-
		061	SUPPER MONEY		7,000				7,000-
SUBTOTAL FOR ADD GRS PAY					309,443				309,443-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,150,267				1,150,267-
		065	SOCIAL SECURITY CONTRIBUTIONS		8,713,838				8,713,838-
		066	UNEMPLOYMENT INSURANCE		102,833				102,833-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		557,503				557,503-
		081	ANNUITY CONTRIBUTIONS		2,986				2,986-
		085	AWARDS/EXPENSES-WORKMENS COMP		45,661				45,661-
SUBTOTAL FOR FRINGE BENES					10,573,088				10,573,088-
SUBTOTAL FOR BUDGET CODE 5353				36	21,427,943			36-	21,427,943-
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	10,755,955			41-	10,755,955-
		005	FULL TIME PEDAGOGICAL PRSONNEL	957	2,716,176			957-	2,716,176-
SUBTOTAL FOR F/T SALARIED				998	13,472,131			998-	13,472,131-
03 UNSALARIED		031	UNSALARIED		6,800,472				6,800,472-
SUBTOTAL FOR UNSALARIED					6,800,472				6,800,472-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		71,165				71,165-
		043	SHIFT DIFFERENTIAL		1,500				1,500-
		047	OVERTIME		769,739				769,739-
		049	BACKPAY - PRIOR YEARS		13,755				13,755-
		091	PAYMENTS PER SESSION		140,671				140,671-
SUBTOTAL FOR ADD GRS PAY					996,830				996,830-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		503,947				503,947-
		065	SOCIAL SECURITY CONTRIBUTIONS		301,824				301,824-
		066	UNEMPLOYMENT INSURANCE		241,350				241,350-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		86,222				86,222-
		081	ANNUITY CONTRIBUTIONS		72,716				72,716-
		085	AWARDS/EXPENSES-WORKMENS COMP		76,846				76,846-
SUBTOTAL FOR FRINGE BENES					1,282,905				1,282,905-
SUBTOTAL FOR BUDGET CODE 5355				998	22,552,338			998-	22,552,338-
BUDGET CODE: 5375 REIM PROGRAMS-NPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	99	1,071,112			99-	1,071,112-
		005	FULL TIME PEDAGOGICAL PRSONNEL	2,360	4,377,325			2,360-	4,377,325-
SUBTOTAL FOR F/T SALARIED				2,459	5,448,437			2,459-	5,448,437-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		118,503				118,503-
SUBTOTAL FOR UNSALARIED					118,503				118,503-
04 ADD GRS PAY		047	OVERTIME		1,797				1,797-
SUBTOTAL FOR ADD GRS PAY					1,797				1,797-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		61,018				61,018-
		065	SOCIAL SECURITY CONTRIBUTIONS		92,839				92,839-
		066	UNEMPLOYMENT INSURANCE		23,977				23,977-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		58,495				58,495-
		081	ANNUITY CONTRIBUTIONS		2,802				2,802-
		085	AWARDS/EXPENSES-WORKMENS COMP		12,528				12,528-
SUBTOTAL FOR FRINGE BENES					251,659				251,659-
SUBTOTAL FOR BUDGET CODE 5375				2,459	5,820,396			2,459-	5,820,396-
TOTAL FOR REIMBURSABLE PROGRAMS				20,651	1,820,546,271			20,651-	1,820,546,271-
RESPONSIBILITY CENTER: 0635 MAC FUNDS									
BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	158	797,355			158-	797,355-
		005	FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514			50-	1,203,514-
SUBTOTAL FOR F/T SALARIED				208	2,000,869			208-	2,000,869-
03 UNSALARIED		031	UNSALARIED		852,250				852,250-
SUBTOTAL FOR UNSALARIED					852,250				852,250-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,343				5,343-
		047	OVERTIME		200				200-
		049	BACKPAY - PRIOR YEARS		5,000				5,000-
		091	PAYMENTS PER SESSION		65,933				65,933-
SUBTOTAL FOR ADD GRS PAY					76,476				76,476-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		216,701				216,701-
		065	SOCIAL SECURITY CONTRIBUTIONS		2,192,570				2,192,570-
		066	UNEMPLOYMENT INSURANCE		77,777				77,777-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		291,377				291,377-
		085	AWARDS/EXPENSES-WORKMENS COMP		18,017				18,017-
SUBTOTAL FOR FRINGE BENES					2,796,442				2,796,442-
SUBTOTAL FOR BUDGET CODE 5345				208	5,726,037			208-	5,726,037-
TOTAL FOR MAC FUNDS				208	5,726,037			208-	5,726,037-
TOTAL FOR CATEGORICAL PROGRAMS-PS				20,859	1,826,272,308			20,859-	1,826,272,308-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

CATEGORICAL PROGRAMS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	20,859	1,826,272,308			1,826,272,308-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20,859	1,826,272,308			1,826,272,308-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL	14,700,000		14,700,000-
CAPITAL FUNDS - I.F.A.			
STATE	830,758,572		830,758,572-
FEDERAL - C.D.			
FEDERAL - OTHER	974,731,024		974,731,024-
INTRA-CITY SALES	6,082,712		6,082,712-
TOTAL	1,826,272,308		1,826,272,308-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2026	SPECIAL ASSISTANT TO THE	D 740	09879	33,000-113,500	1	135,200			-1	-135,200
*4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162	5	203,834			-5	-203,834
*4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	7	161,283			-7	-161,283
*4993	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	1	27,232			-1	-27,232
*5511	CARPENTER	D 740	92005	37,746- 53,578	7	407,969			-7	-407,969
*5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	27			-1	-27
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	1	76,405			-1	-76,405
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	53,597			-1	-53,597
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000	2	230,640			-2	-230,640
4106	INVESTIGATOR	D 740	31105	32,036- 44,481	2	86,100			-2	-86,100
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220	2	98,604			-2	-98,604
4201	CHIEF SUPERVISOR OF RADIO	D 740	90480	43,024- 51,799	2	130,859			-2	-130,859
4211	FILM MANAGER	D 740	90313	47,568- 56,793	1	55,703			-1	-55,703
4241	PROGRAM PRODUCTION ASSIST	D 740	60619	25,717- 28,793	2	78,227			-2	-78,227
4261	ASSISTANT DIRECTOR	D 740	E0720	-	1	32,511			-1	-32,511
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	610	25,050,972			-610	-25,050,972
4728	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	42,673			-1	-42,673
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	4	155,730			-4	-155,730
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	9	307,345			-9	-307,345
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	4	139,600			-4	-139,600
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	9	234,042			-9	-234,042
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	17	1,316,102			-17	-1,316,102
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	2	176,000			-2	-176,000
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	12	881,668			-12	-881,668
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	8	524,226			-8	-524,226
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	11	544,212			-11	-544,212
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	3	180,121			-3	-180,121
4931	ADMINISTRATIVE PROJECT CO	D 740	10030	42,349-137,207	2	117,759			-2	-117,759
5506	BRICKLAYER	D 740	92205	53,166- 53,166	1	57,970			-1	-57,970
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	6	383,670			-6	-383,670
5566	GLAZIER	D 740	90716	45,675- 45,675	1	51,612			-1	-51,612
5606	PLASTERER	D 740	02235	0 0-0 0	3	171,244			-3	-171,244
5611	PLUMBER	D 740	91915	49,165- 68,716	7	462,450			-7	-462,450
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	3	148,644			-3	-148,644
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	2	117,470			-2	-117,470
5626	ROOFER	D 740	90735	48,562- 48,562	4	194,246			-4	-194,246
5631	STEAM FITTER	D 740	91925	48,050- 52,161	3	196,055			-3	-196,055
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	2	98,036			-2	-98,036
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	3	197,754			-3	-197,754
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	2	132,128			-2	-132,128
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592	1	29,737			-1	-29,737

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	19	823,462			-19	-823,462
5771	SUPV OF MACHINE OPERATION	D 740	11704	29,525- 44,319	1	29,525			-1	-29,525
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	14	377,273			-14	-377,273
5806	OFFICE MACHINE AIDE	D 740	10251	20,095- 44,319	85	2,824,115			-85	-2,824,115
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	51	1,799,668			-51	-1,799,668
5846	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	5	189,471			-5	-189,471
5901	RADIO OPERATOR	D 740	90410	27,290- 35,732	5	178,038			-5	-178,038
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	8	416,301			-8	-416,301
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592	486	15,180,718			-486	-15,180,718
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 28,331	1	27,000			-1	-27,000
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,566- 59,080	3	131,624			-3	-131,624
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	2	109,689			-2	-109,689
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096	1	62,369			-1	-62,369
6546	COMPUTER AIDE	D 740	13620	33,258- 46,484	1	36,135			-1	-36,135
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	9	298,357			-9	-298,357
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617	2	114,959			-2	-114,959
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620	18	1,301,765			-18	-1,301,765
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620	4	244,398			-4	-244,398
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	5	249,620			-5	-249,620
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189	1	41,564			-1	-41,564
6691	TELECOMMUNICATIONS SPECIA	D 740	20245	58,954- 80,018	1	64,851			-1	-64,851
	SUBTOTAL FOR OBJECT 001				1,488	58,190,559			-1,488	-58,190,559
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	88	7,251,590			-88	-7,251,590
*2564	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	17	1,298,000			-17	-1,298,000
*3009	TEACHER	Q 742	TRTRQ	-	2	96,595			-2	-96,595
*3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	128	7,065,310			-128	-7,065,310
*6061	ANNUAL ED PARA	Q 744	AREPP	-	1,605	38,420,349			-1,605	-38,420,349
*6062	ANNUAL ED PARA	Q 744	AREPP	-	1,333	31,471,858			-1,333	-31,471,858
*6092	ADULT ED-30 H	Q 744	AEPFP	-	1	28,682			-1	-28,682
2296	DIRECTOR	Q 740	SUDIQ	-	4	336,131			-4	-336,131
2336	ASSISTANT DIRECTOR	Q 740	SUADQ	-	1	93,541			-1	-93,541
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	75	6,497,148			-75	-6,497,148
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	-	1	82,053			-1	-82,053
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	1	88,398			-1	-88,398
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	1	107,436			-1	-107,436
2701	SUPERVISOR	Q 740	SUSUQ	-	1	93,266			-1	-93,266
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	3	312,493			-3	-312,493
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	-	105	7,604,701			-105	-7,604,701
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	114	7,569,461			-114	-7,569,461

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	-	11	742,455			-11	-742,455
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	441	28,104,568			-441	-28,104,568
2931	SUPERVISOR	Q 740	SUSUQ	-	10	583,414			-10	-583,414
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	9,916	575,966,353			-9,916	-575,966,353
3006	TEACHER	Q 740	TRTRQ	-	4	219,800			-4	-219,800
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	81	5,445,867			-81	-5,445,867
3046	TEACHER ASSIGNED A	Q 740	TRTAQ	-	5	360,371			-5	-360,371
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	1	55,942			-1	-55,942
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	132	8,007,057			-132	-8,007,057
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	-	85	4,165,014			-85	-4,165,014
3266	TEACHER TRAINER	Q 740	TRTTQ	-	27	1,871,301			-27	-1,871,301
3281	ATTENDANCE OFFICER	D 740	E0794	-	7	471,700			-7	-471,700
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	-	12	594,036			-12	-594,036
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	-	49	2,687,848			-49	-2,687,848
3411	PEDAGOGIC MANAGERS	Q 740	SUYYQ	-	1	35,100			-1	-35,100
3491	SCHOOL SECRETARY	Q 740	E0121	-	8	319,763			-8	-319,763
	SUBTOTAL FOR OBJECT 005				14,270	738,047,601			-14,270	-738,047,601
	POSITION SCHEDULE FOR U/A 381				15,758	796,238,160			-15,758	-796,238,160

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS									
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		101,341,306				101,341,306-
SUBTOTAL FOR SUPPLYS&MATL					101,341,306				101,341,306-
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 5000					101,366,306				101,366,306-
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		155,246,716				155,246,716-
		110	FOOD & FORAGE SUPPLIES		67,881				67,881-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,660,106				1,660,106-
SUBTOTAL FOR SUPPLYS&MATL					156,974,703				156,974,703-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,978,333				15,978,333-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,626,467				2,626,467-
		337	BOOKS-OTHER		5,610,837				5,610,837-
		338	LIBRARY BOOKS		1,640,786				1,640,786-
SUBTOTAL FOR PROPTY&EQUIP					25,856,423				25,856,423-
40 OTHR SER&CHR	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	095001	40X	CONTRACTUAL SERVICES-GENERAL		134,992,294				134,992,294-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,012,139				3,012,139-
		402	TELEPHONE & OTHER COMMUNICATNS		1,051,180				1,051,180-
		414	RENTALS - LAND BLDGS & STRUCTS		9,700				9,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		518,123				518,123-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		209,920				209,920-
		453	OVERNIGHT TRVL EXP-GENERAL		117,924				117,924-
		454	OVERNIGHT TRVL EXP-SPECIAL		462,007				462,007-
SUBTOTAL FOR OTHR SER&CHR					140,373,287				140,373,287-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	270,617			4-	270,617-
		602	TELECOMMUNICATIONS MAINT	1	120,251			1-	120,251-
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500			1-	5,500-
		608	MAINT & REP GENERAL	6	105,938			6-	105,938-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	25	1,513,923			25-	1,513,923-
		613	DATA PROCESSING EQUIPMENT	4	97,385			4-	97,385-
		615	PRINTING CONTRACTS	3	282,899			3-	282,899-
		622	TEMPORARY SERVICES	4	937,890			4-	937,890-
		633	TRANSPORTATION EXPENDITURES	2	13,084			2-	13,084-
		668	BUS TRANSP REIMBURSABLE PRGMS	46	1,617,271			46-	1,617,271-
		669	TRANSPORTATION OF PUPILS	2	6,200			2-	6,200-
		670	PMTS CONTRACT/CORPORAT SCHOOL		110,000,000				110,000,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	9,000			1-	9,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	88,220			1-	88,220-
		682	PROF SERV LEGAL SERVICES	1	108,379			1-	108,379-
		684	PROF SERV COMPUTER SERVICES	1	92,782			1-	92,782-
		685	PROF SERV DIRECT EDUC SERV	222	54,948,992			222-	54,948,992-
		686	PROF SERV OTHER	3	370,261			3-	370,261-
		688	BANK CHARGES PUBLIC ASST ACCT	6	143,864			6-	143,864-
		689	PROF SERV CURRIC & PROF DEVEL	64	52,198,856			64-	52,198,856-
		695	EDUCATION & REC FOR YOUTH PRGM	1	33,800			1-	33,800-
SUBTOTAL FOR CNTRCTL SVCS				398	222,965,112			398-	222,965,112-
70 FXD MIS CHGS		759	BUS TRANS FOR REIMBURSE PROGMS		224,027				224,027-
SUBTOTAL FOR FXD MIS CHGS					224,027				224,027-
SUBTOTAL FOR BUDGET CODE 5301				398	546,393,552			398-	546,393,552-
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,635,067				1,635,067-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		203,048				203,048-
SUBTOTAL FOR SUPPLYS&MATL					1,838,115				1,838,115-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,084,082				1,084,082-
		337	BOOKS-OTHER		90,356				90,356-
SUBTOTAL FOR PROPTY&EQUIP					1,174,438				1,174,438-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		247,030				247,030-
		402	TELEPHONE & OTHER COMMUNICATNS		1,260,366				1,260,366-
		451	NON OVERNIGHT TRVL EXP-GENERAL		95,223				95,223-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		97,173				97,173-
		453	OVERNIGHT TRVL EXP-GENERAL		40,600				40,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		106,928				106,928-
SUBTOTAL FOR OTHR SER&CHR					1,847,320				1,847,320-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	1,054,121			4-	1,054,121-
	602	TELECOMMUNICATIONS MAINT	1	13,001			1-	13,001-
	608	MAINT & REP GENERAL	6	72,552			6-	72,552-
	612	OFFICE EQUIPMENT MAINTENANCE	13	148,652			13-	148,652-
	613	DATA PROCESSING EQUIPMENT	1	2,501			1-	2,501-
	622	TEMPORARY SERVICES	6	482,253			6-	482,253-
	633	TRANSPORTATION EXPENDITURES	10	130,326			10-	130,326-
	668	BUS TRANSP REIMBURSABLE PRGMS	5	62,898			5-	62,898-
	684	PROF SERV COMPUTER SERVICES	1	29,800			1-	29,800-
	685	PROF SERV DIRECT EDUC SERV	22	974,829			22-	974,829-
	686	PROF SERV OTHER	5	170,600			5-	170,600-
	689	PROF SERV CURRIC & PROF DEVEL	2	118,979			2-	118,979-
SUBTOTAL FOR CNTRCTL SVCS			76	3,260,512			76-	3,260,512-
SUBTOTAL FOR BUDGET CODE 5305			76	8,120,385			76-	8,120,385-
BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		204,609				204,609-
	109	FUEL OIL		300				300-
	110	FOOD & FORAGE SUPPLIES		27,500				27,500-
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		391,892				391,892-
SUBTOTAL FOR SUPPLYS&MATL				624,301				624,301-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,064,153				1,064,153-
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,327,533				1,327,533-
	337	BOOKS-OTHER		1,232,009				1,232,009-
	338	LIBRARY BOOKS		178,138				178,138-
SUBTOTAL FOR PROPTY&EQUIP				3,801,833				3,801,833-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		508,788				508,788-
	402	TELEPHONE & OTHER COMMUNICATNS		128,846				128,846-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		437,455				437,455-
	453	OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
	454	OVERNIGHT TRVL EXP-SPECIAL		413,019				413,019-
SUBTOTAL FOR OTHR SER&CHR				1,492,608				1,492,608-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	7,200			1-	7,200-
	602	TELECOMMUNICATIONS MAINT	10	9,757			10-	9,757-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL	2	8,000			2-	8,000-
		612	OFFICE EQUIPMENT MAINTENANCE	8	33,184			8-	33,184-
		613	DATA PROCESSING EQUIPMENT	2	14,000			2-	14,000-
		615	PRINTING CONTRACTS	3	28,942			3-	28,942-
		622	TEMPORARY SERVICES	1	21,745			1-	21,745-
		668	BUS TRANSP REIMBURSABLE PRGMS	11	336,209			11-	336,209-
		671	TRAINING PRGM CITY EMPLOYEES	1	1			1-	1-
		681	PROF SERV ACCTING & AUDITING	2	48,360			2-	48,360-
		684	PROF SERV COMPUTER SERVICES	1	126,768			1-	126,768-
		685	PROF SERV DIRECT EDUC SERV	24	6,740,493			24-	6,740,493-
		686	PROF SERV OTHER	19	2,269,305			19-	2,269,305-
		689	PROF SERV CURRIC & PROF DEVEL	8	282,779			8-	282,779-
		695	EDUCATION & REC FOR YOUTH PRGM	1	13,750			1-	13,750-
	SUBTOTAL FOR CNTRCTL SVCS			94	9,940,493			94-	9,940,493-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1				1-
	SUBTOTAL FOR FXD MIS CHGS				1				1-
	SUBTOTAL FOR BUDGET CODE 5311			94	15,859,236			94-	15,859,236-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		49,883				49,883-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL				51,883				51,883-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		114,889				114,889-
	SUBTOTAL FOR PROPTY&EQUIP				114,889				114,889-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		30,617				30,617-
		402	TELEPHONE & OTHER COMMUNICATNS		26,600				26,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,001				8,001-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,001				2,001-
		454	OVERNIGHT TRVL EXP-SPECIAL		22,001				22,001-
	SUBTOTAL FOR OTHR SER&CHR				89,220				89,220-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	12,472			1-	12,472-
		608	MAINT & REP GENERAL	1	2,000			1-	2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,501			1-	7,501-
		615	PRINTING CONTRACTS	1	1			1-	1-
		622	TEMPORARY SERVICES	2	2,200			2-	2,200-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		685	PROF SERV DIRECT EDUC SERV	1	58,475			1-	58,475-
	SUBTOTAL FOR CNTRCTL SVCS			7	82,649			7-	82,649-
	SUBTOTAL FOR BUDGET CODE 5315			7	338,641			7-	338,641-
BUDGET CODE: 5321 REIMB PROGRAMS SPED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		685,255				685,255-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		474,887				474,887-
	SUBTOTAL FOR SUPPLYS&MATL				1,160,142				1,160,142-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		380,913				380,913-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		72,465				72,465-
		337	BOOKS-OTHER		97,905				97,905-
	SUBTOTAL FOR PROPTY&EQUIP				551,283				551,283-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		789,756				789,756-
		402	TELEPHONE & OTHER COMMUNICATNS		745,620				745,620-
		451	NON OVERNIGHT TRVL EXP-GENERAL		492,068				492,068-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		190,593				190,593-
		453	OVERNIGHT TRVL EXP-GENERAL		12,908				12,908-
		454	OVERNIGHT TRVL EXP-SPECIAL		328,870				328,870-
	SUBTOTAL FOR OTHR SER&CHR				2,559,815				2,559,815-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	20,110			2-	20,110-
		602	TELECOMMUNICATIONS MAINT	1	9,095			1-	9,095-
		608	MAINT & REP GENERAL	1	100,000			1-	100,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	182,306			4-	182,306-
		613	DATA PROCESSING EQUIPMENT	1	50,000			1-	50,000-
		622	TEMPORARY SERVICES	2	452,589			2-	452,589-
		633	TRANSPORTATION EXPENDITURES	1	324,250			1-	324,250-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	16,500			1-	16,500-
		669	TRANSPORTATION OF PUPILS	22	569,730			22-	569,730-
		670	PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917			75-	6,459,917-
		684	PROF SERV COMPUTER SERVICES	2	39,000			2-	39,000-
		685	PROF SERV DIRECT EDUC SERV	300	4,448,786			300-	4,448,786-
		688	BANK CHARGES PUBLIC ASST ACCT	1	10,000			1-	10,000-
		689	PROF SERV CURRIC & PROF DEVEL	19	680,280			19-	680,280-
	SUBTOTAL FOR CNTRCTL SVCS			432	13,362,563			432-	13,362,563-
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		5,284,354				5,284,354-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR FXD MIS CHGS		5,284,354				5,284,354-
			SUBTOTAL FOR BUDGET CODE 5321	432	22,918,157			432-	22,918,157-
BUDGET CODE: 5325 SPED - ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 5325		1,000				1,000-
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,751,748				2,751,748-
		110	FOOD & FORAGE SUPPLIES		1,000,001				1,000,001-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,752,749				3,752,749-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		789,451				789,451-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000				1,000-
		337	BOOKS-OTHER		33,708				33,708-
		338	LIBRARY BOOKS		30,142				30,142-
			SUBTOTAL FOR PROPTY&EQUIP		854,301				854,301-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		692,977				692,977-
		402	TELEPHONE & OTHER COMMUNICATNS		1,785,488				1,785,488-
		414	RENTALS - LAND BLDGS & STRUCTS		63,425				63,425-
		423	HEAT LIGHT & POWER		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		64,962				64,962-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		76,164				76,164-
		453	OVERNIGHT TRVL EXP-GENERAL		42,975				42,975-
		454	OVERNIGHT TRVL EXP-SPECIAL		60,283				60,283-
			SUBTOTAL FOR OTHR SER&CHR		2,789,274				2,789,274-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	2,064,321			4-	2,064,321-
		602	TELECOMMUNICATIONS MAINT	7	435,839			7-	435,839-
		608	MAINT & REP GENERAL	2	110,538			2-	110,538-
		612	OFFICE EQUIPMENT MAINTENANCE	14	93,927			14-	93,927-
		613	DATA PROCESSING EQUIPMENT	9	1,367,282			9-	1,367,282-
		615	PRINTING CONTRACTS	1	7,016			1-	7,016-
		622	TEMPORARY SERVICES	11	1,492,114			11-	1,492,114-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		633	TRANSPORTATION EXPENDITURES	3	50,194			3-	50,194-
		668	BUS TRANSP REIMBURSABLE PRGMS	10	2,000			10-	2,000-
		684	PROF SERV COMPUTER SERVICES	10	1,682,002			10-	1,682,002-
		685	PROF SERV DIRECT EDUC SERV	18	714,796			18-	714,796-
		686	PROF SERV OTHER	1	1,100			1-	1,100-
			SUBTOTAL FOR CNTRCTL SVCS	90	8,021,129			90-	8,021,129-
			SUBTOTAL FOR BUDGET CODE 5353	90	15,417,453			90-	15,417,453-
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		860,221				860,221-
		110	FOOD & FORAGE SUPPLIES		779,586				779,586-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037				446,037-
			SUBTOTAL FOR SUPPLYS&MATL		2,085,844				2,085,844-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		487,411				487,411-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		48,956				48,956-
		337	BOOKS-OTHER		209,571				209,571-
		338	LIBRARY BOOKS		268,900				268,900-
			SUBTOTAL FOR PROPTY&EQUIP		1,014,838				1,014,838-
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL		1,013,000				1,013,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,014,735				1,014,735-
		402	TELEPHONE & OTHER COMMUNICATNS		870,017				870,017-
		414	RENTALS - LAND BLDGS & STRUCTS		2,437				2,437-
		451	NON OVERNIGHT TRVL EXP-GENERAL		218,306				218,306-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		309,039				309,039-
		453	OVERNIGHT TRVL EXP-GENERAL		36,000				36,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		390,222				390,222-
			SUBTOTAL FOR OTHR SER&CHR		3,853,756				3,853,756-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	600,598			9-	600,598-
		602	TELECOMMUNICATIONS MAINT	64	44,000			64-	44,000-
		608	MAINT & REP GENERAL	58	3,278,661			58-	3,278,661-
		612	OFFICE EQUIPMENT MAINTENANCE	5	540,151			5-	540,151-
		613	DATA PROCESSING EQUIPMENT	1	283,795			1-	283,795-
		615	PRINTING CONTRACTS	4	718,953			4-	718,953-
		622	TEMPORARY SERVICES	5	900,426			5-	900,426-
		624	CLEANING SERVICES	1	601			1-	601-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		633	TRANSPORTATION EXPENDITURES	1	1,178			1-	1,178-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	74,530			1-	74,530-
		669	TRANSPORTATION OF PUPILS	16	1,888,040			16-	1,888,040-
		671	TRAINING PRGM CITY EMPLOYEES	4	499,982			4-	499,982-
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225			1-	59,225-
		681	PROF SERV ACCTING & AUDITING	1	55,000			1-	55,000-
		682	PROF SERV LEGAL SERVICES	1	25,000			1-	25,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947			1-	83,947-
		684	PROF SERV COMPUTER SERVICES	2	1,630,017			2-	1,630,017-
		685	PROF SERV DIRECT EDUC SERV	27	10,199,447			27-	10,199,447-
		686	PROF SERV OTHER	11	383,546			11-	383,546-
		689	PROF SERV CURRIC & PROF DEVEL	1	219,195			1-	219,195-
		695	EDUCATION & REC FOR YOUTH PRGM	1	4,000			1-	4,000-
SUBTOTAL FOR CNTRCTL SVCS				215	21,490,292			215-	21,490,292-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		218,500				218,500-
SUBTOTAL FOR FXD MIS CHGS					218,500				218,500-
SUBTOTAL FOR BUDGET CODE 5355				215	28,663,230			215-	28,663,230-
BUDGET CODE: 5375 REIM PROGRAMS-NPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		961,023				961,023-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647				415,647-
SUBTOTAL FOR SUPPLYS&MATL					1,376,670				1,376,670-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		567,043				567,043-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		20,075				20,075-
		337	BOOKS-OTHER		341,188				341,188-
		338	LIBRARY BOOKS		218,525				218,525-
SUBTOTAL FOR PROPTY&EQUIP					1,146,831				1,146,831-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		195,752				195,752-
		402	TELEPHONE & OTHER COMMUNICATNS		766,500				766,500-
		414	RENTALS - LAND BLDGS & STRUCTS		212,655				212,655-
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,600				33,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,730				21,730-
		454	OVERNIGHT TRVL EXP-SPECIAL		37,224				37,224-
SUBTOTAL FOR OTHR SER&CHR					1,267,461				1,267,461-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	363,260			2-	363,260-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL	2	39,000			2-	39,000-
		612	OFFICE EQUIPMENT MAINTENANCE	3	34,800			3-	34,800-
		613	DATA PROCESSING EQUIPMENT	1	773,500			1-	773,500-
		615	PRINTING CONTRACTS	1	67,300			1-	67,300-
		622	TEMPORARY SERVICES	1	372,019			1-	372,019-
		633	TRANSPORTATION EXPENDITURES	1	5,590			1-	5,590-
		668	BUS TRANSP REIMBURSABLE PRGMS	4	100,500			4-	100,500-
		684	PROF SERV COMPUTER SERVICES	1	300,000			1-	300,000-
		685	PROF SERV DIRECT EDUC SERV	7	1,357,291			7-	1,357,291-
		689	PROF SERV CURRIC & PROF DEVEL	3	1,787,856			3-	1,787,856-
SUBTOTAL FOR CNTRCTL SVCS				26	5,201,116			26-	5,201,116-
SUBTOTAL FOR BUDGET CODE 5375				26	8,992,078			26-	8,992,078-
BUDGET CODE: 5380 CD CODE VIOL. REMOV. IN SCH.									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		5,000,000				5,000,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000,000				5,000,000-
SUBTOTAL FOR BUDGET CODE 5380					5,000,000				5,000,000-
TOTAL FOR REIMBURSABLE PROGRAMS				1,338	753,070,038			1,338-	753,070,038-
RESPONSIBILITY CENTER: 0635 MAC FUNDS									
BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		395,230				395,230-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		63,550				63,550-
SUBTOTAL FOR SUPPLYS&MATL					458,780				458,780-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		172,865				172,865-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		45,393				45,393-
		337	BOOKS-OTHER		105,738				105,738-
		338	LIBRARY BOOKS		8,457				8,457-
SUBTOTAL FOR PROPTY&EQUIP					332,453				332,453-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		190,395				190,395-
		402	TELEPHONE & OTHER COMMUNICATNS		165,028				165,028-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		566,664				566,664-
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,000				21,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		948,787				948,787-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	216,849			3-	216,849-
		602	TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000			1-	1,000-
		608	MAINT & REP GENERAL	1	2,000			1-	2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	9,001			2-	9,001-
		613	DATA PROCESSING EQUIPMENT	1	2,391			1-	2,391-
		622	TEMPORARY SERVICES	2	5,001			2-	5,001-
		685	PROF SERV DIRECT EDUC SERV	2	45,500			2-	45,500-
			SUBTOTAL FOR CNTRCTL SVCS	13	283,742			13-	283,742-
			SUBTOTAL FOR BUDGET CODE 5345	13	2,023,762			13-	2,023,762-
			TOTAL FOR MAC FUNDS	13	2,023,762			13-	2,023,762-
			TOTAL FOR CATEGORICAL PROGRAMS-OTPS	1,351	755,093,800			1,351-	755,093,800-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

CATEGORICAL PROGRAMS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	136,030,294	755,093,800			755,093,800-
FINANCIAL PLAN SAVINGS		43,529-			43,529
APPROPRIATION		755,050,271			755,050,271-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL	95,000		95,000-
CAPITAL FUNDS - I.F.A.			
STATE	292,926,371		292,926,371-
FEDERAL - C.D.	5,000,000		5,000,000-
FEDERAL - OTHER	453,036,265		453,036,265-
INTRA-CITY SALES	3,992,635		3,992,635-
TOTAL	755,050,271		755,050,271-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION									
BUDGET CODE: 6000 COLLECTIVE BARGAINING									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		203,765,173				203,765,173-
SUBTOTAL FOR AMT TO SCHED					203,765,173				203,765,173-
SUBTOTAL FOR BUDGET CODE 6000					203,765,173				203,765,173-
TOTAL FOR CITY BOARD OF EDUCATION					203,765,173				203,765,173-
TOTAL FOR COLLECTIVE BARGAINING					203,765,173				203,765,173-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

COLLECTIVE BARGAINING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		203,765,173			203,765,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,765,173			203,765,173-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,149,880		129,149,880-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,615,293		74,615,293-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,765,173		203,765,173-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
01 F/T SALARIED		001	FULL YEAR POSITIONS			684	4,386,066	684	4,386,066
		005	FULL TIME PEDAGOGICAL PRSONNEL			2,005	858,259,998	2,005	858,259,998
SUBTOTAL FOR F/T SALARIED						2,689	862,646,064	2,689	862,646,064
03 UNSALARIED		031	UNSALARIED				95,008,679		95,008,679
SUBTOTAL FOR UNSALARIED							95,008,679		95,008,679
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				1		1
		047	OVERTIME				1		1
		049	BACKPAY - PRIOR YEARS				1		1
		091	PAYMENTS PER SESSION				1		1
SUBTOTAL FOR ADD GRS PAY							4		4
SUBTOTAL FOR BUDGET CODE 4300						2,689	957,654,747	2,689	957,654,747
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001	FULL YEAR POSITIONS			850	239,321	850	239,321
		005	FULL TIME PEDAGOGICAL PRSONNEL			42,289	2,028,759,186	42,289	2,028,759,186
SUBTOTAL FOR F/T SALARIED						43,139	2,028,998,507	43,139	2,028,998,507
03 UNSALARIED		031	UNSALARIED				24,692,162		24,692,162
SUBTOTAL FOR UNSALARIED							24,692,162		24,692,162
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				155,149		155,149
		046	TERMINAL LEAVE				750,000		750,000
		047	OVERTIME				335,735		335,735
		049	BACKPAY - PRIOR YEARS				594,767		594,767
		057	BONUS PAYMENTS				400,000		400,000
		091	PAYMENTS PER SESSION				79,533,365		79,533,365
SUBTOTAL FOR ADD GRS PAY							81,769,016		81,769,016
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				8,292,262		8,292,262
SUBTOTAL FOR AMT TO SCHED							8,292,262		8,292,262
SUBTOTAL FOR BUDGET CODE 4301						43,139	2,143,751,947	43,139	2,143,751,947

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001	FULL YEAR POSITIONS			4	660,898	4	660,898
		005	FULL TIME PEDAGOGICAL PRSONNEL			280	6,363,738	280	6,363,738
SUBTOTAL FOR F/T SALARIED						284	7,024,636	284	7,024,636
03 UNSALARIED		031	UNSALARIED				11,692,301		11,692,301
SUBTOTAL FOR UNSALARIED							11,692,301		11,692,301
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				2,097		2,097
		047	OVERTIME				14,264		14,264
		049	BACKPAY - PRIOR YEARS				945		945
		091	PAYMENTS PER SESSION				48,758		48,758
SUBTOTAL FOR ADD GRS PAY							66,064		66,064
SUBTOTAL FOR BUDGET CODE 4305						284	18,783,001	284	18,783,001
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01 F/T SALARIED		001	FULL YEAR POSITIONS			7	254,177	7	254,177
SUBTOTAL FOR F/T SALARIED						7	254,177	7	254,177
03 UNSALARIED		031	UNSALARIED				45,755,834		45,755,834
SUBTOTAL FOR UNSALARIED							45,755,834		45,755,834
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				800		800
		049	BACKPAY - PRIOR YEARS				7,855		7,855
		091	PAYMENTS PER SESSION				384,345		384,345
SUBTOTAL FOR ADD GRS PAY							393,000		393,000
SUBTOTAL FOR BUDGET CODE 4320						7	46,403,011	7	46,403,011
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031	UNSALARIED				1,199,396		1,199,396
SUBTOTAL FOR UNSALARIED							1,199,396		1,199,396
04 ADD GRS PAY		091	PAYMENTS PER SESSION				33,531		33,531
SUBTOTAL FOR ADD GRS PAY							33,531		33,531
SUBTOTAL FOR BUDGET CODE 4325							1,232,927		1,232,927

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4600 GE HOLDING CODE - HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			597	1,112,648	597	1,112,648
		005	FULL TIME PEDAGOGICAL PRSONNEL			1,326	206,565,370	1,326	206,565,370
SUBTOTAL FOR F/T SALARIED						1,923	207,678,018	1,923	207,678,018
03 UNSALARIED		031	UNSALARIED				36,796,857		36,796,857
SUBTOTAL FOR UNSALARIED							36,796,857		36,796,857
SUBTOTAL FOR BUDGET CODE 4600						1,923	244,474,875	1,923	244,474,875
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			32	1,639,714	32	1,639,714
		005	FULL TIME PEDAGOGICAL PRSONNEL			14,651	665,518,769	14,651	665,518,769
SUBTOTAL FOR F/T SALARIED						14,683	667,158,483	14,683	667,158,483
03 UNSALARIED		031	UNSALARIED				13,238,614		13,238,614
SUBTOTAL FOR UNSALARIED							13,238,614		13,238,614
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				69,776		69,776
		046	TERMINAL LEAVE				15,000		15,000
		047	OVERTIME				54,002		54,002
		049	BACKPAY - PRIOR YEARS				1,158,556		1,158,556
		057	BONUS PAYMENTS				9,000		9,000
		058	NON-PENSIONABLE-PREPARATION PD				5,798,994		5,798,994
		060	INT ON DEF WAGES/LATE WAGE ADJ				1		1
		091	PAYMENTS PER SESSION				813,091		813,091
SUBTOTAL FOR ADD GRS PAY							7,918,420		7,918,420
SUBTOTAL FOR BUDGET CODE 4601						14,683	688,315,517	14,683	688,315,517
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
03 UNSALARIED		031	UNSALARIED				100,884		100,884
SUBTOTAL FOR UNSALARIED							100,884		100,884
04 ADD GRS PAY		047	OVERTIME				245,996		245,996
		049	BACKPAY - PRIOR YEARS				100		100
		091	PAYMENTS PER SESSION				67,451,459		67,451,459
SUBTOTAL FOR ADD GRS PAY							67,697,555		67,697,555

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4605							67,798,439		67,798,439
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
01 F/T SALARIED		001	FULL YEAR POSITIONS				68,638		68,638
		005	FULL TIME PEDAGOGICAL PRSONNEL				156,559		156,559
SUBTOTAL FOR F/T SALARIED							225,197		225,197
03 UNSALARIED		031	UNSALARIED				3,566,432		3,566,432
SUBTOTAL FOR UNSALARIED							3,566,432		3,566,432
04 ADD GRS PAY		091	PAYMENTS PER SESSION				4,600		4,600
SUBTOTAL FOR ADD GRS PAY							4,600		4,600
SUBTOTAL FOR BUDGET CODE 4606							3,796,229		3,796,229
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
03 UNSALARIED		031	UNSALARIED				176,851		176,851
SUBTOTAL FOR UNSALARIED							176,851		176,851
SUBTOTAL FOR BUDGET CODE 4620							176,851		176,851
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
03 UNSALARIED		031	UNSALARIED				7,322,240		7,322,240
SUBTOTAL FOR UNSALARIED							7,322,240		7,322,240
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				10		10
		049	BACKPAY - PRIOR YEARS				100		100
		091	PAYMENTS PER SESSION				30,231		30,231
SUBTOTAL FOR ADD GRS PAY							30,341		30,341
SUBTOTAL FOR BUDGET CODE 4625							7,352,581		7,352,581
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL			78	3,462,458	78	3,462,458
SUBTOTAL FOR F/T SALARIED						78	3,462,458	78	3,462,458

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED				680,498		680,498
SUBTOTAL FOR UNSALARIED							680,498		680,498
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS				100		100
		058	NON-PENSIONABLE-PREPARATION PD				1,006		1,006
		091	PAYMENTS PER SESSION				38,439		38,439
SUBTOTAL FOR ADD GRS PAY							39,545		39,545
SUBTOTAL FOR BUDGET CODE 4660						78	4,182,501	78	4,182,501
BUDGET CODE: 4662 PSAL									
03 UNSALARIED		031	UNSALARIED				6,440,438		6,440,438
SUBTOTAL FOR UNSALARIED							6,440,438		6,440,438
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				100		100
		047	OVERTIME				1		1
SUBTOTAL FOR ADD GRS PAY							101		101
SUBTOTAL FOR BUDGET CODE 4662							6,440,539		6,440,539
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031	UNSALARIED				1,716,186		1,716,186
SUBTOTAL FOR UNSALARIED							1,716,186		1,716,186
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				114		114
		047	OVERTIME				1		1
		049	BACKPAY - PRIOR YEARS				10		10
		091	PAYMENTS PER SESSION				162,180		162,180
SUBTOTAL FOR ADD GRS PAY							162,305		162,305
SUBTOTAL FOR BUDGET CODE 4664							1,878,491		1,878,491
TOTAL FOR						62,803	4,192,241,656	62,803	4,192,241,656
TOTAL FOR GE INSTRUCTION & SCHOOL LEADER						62,803	4,192,241,656	62,803	4,192,241,656

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTRUCTION & SCHOOL LEADERSHIP - PS

GE INSTRUCTION & SCHOOL LEADERSHIP -	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			62,803	4,192,241,656	4,192,241,656
FINANCIAL PLAN SAVINGS					
APPROPRIATION			62,803	4,192,241,656	4,192,241,656

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		921,359,182	921,359,182
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		3,253,708,474	3,253,708,474
FEDERAL - C.D.			
FEDERAL - OTHER		17,174,000	17,174,000
INTRA-CITY SALES			
TOTAL		4,192,241,656	4,192,241,656

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTRUCTION & SCHOOL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500			1	130,000	1	130,000
*2325	DISTRICT MANAGER OF ADMIN	X 740	10200	41,126- 58,073			1	73,440	1	73,440
*2792	SUPERVISOR	D 740	E0628	50,500- 54,739			1	56,719	1	56,719
*3781	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839			1	39,000	1	39,000
*4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162			8	307,994	8	307,994
*4701	SCHOOL BUSINESS MANAGER	D 740	06745	59,767- 74,202			4	245,738	4	245,738
*4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073			20	1,191,395	20	1,191,395
*4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			2	75,698	2	75,698
*4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731			1	65,000	1	65,000
*4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124			1	40,437	1	40,437
*5326	*ELEVATOR OPERATOR	D 740	80910	27,223- 33,492			1	27,262	1	27,262
*5746	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839			1	30,772	1	30,772
*5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			1	19,510	1	19,510
*5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	22,143	1	22,143
*5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	19,430	1	19,430
*5801	CLERICAL AIDE	D 740	10250	23,920- 28,971			7	172,848	7	172,848
*5804	CLERICAL AIDE	D 740	10250	23,920- 28,971			6	168,180	6	168,180
*5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			1	28,128	1	28,128
*5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 28,331			3	81,956	3	81,956
*6531	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			1	37,364	1	37,364
*6549	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			2	66,516	2	66,516
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073			8	477,026	8	477,026
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			5	179,793	5	179,793
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			4	152,235	4	152,235
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			11	391,479	11	391,479
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916			5	147,066	5	147,066
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817			2	61,820	2	61,820
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658			20	901,682	20	901,682
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594			1	50,876	1	50,876
5586	MACHINIST	D 740	92610	51,114- 55,269			3	180,779	3	180,779
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200			11	569,198	11	569,198
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1	21,820	1	21,820
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			1	42,361	1	42,361
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147			3	71,533	3	71,533
5786	OFFICE AIDE	D 740	10109	18,942- 27,602			2	50,282	2	50,282
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			5	130,282	5	130,282
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			4	146,845	4	146,845
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	39,000	1	39,000
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396			10	438,733	10	438,733
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839			132	4,812,831	132	4,812,831
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			9	347,583	9	347,583

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTRUCTION & SCHOOL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	SUBTOTAL FOR OBJECT 001				303	12,112,754	303	12,112,754		
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2036	COMMUNITY SUPERTINDENT	Q 742	SUYDQ	-	1	152,500	1	152,500		
*2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	135,000-135,000	1	135,000	1	135,000		
*2296	EDUCATIONAL ADMINISTRATOR	Q 742	EAUFQ	-	1	92,688	1	92,688		
*2336	PEDAGOGIC MANAGERS	Q 742	SUYYQ	-	1	106,799	1	106,799		
*2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	-	2	197,414	2	197,414		
*2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	-	1	41,768	1	41,768		
*2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	-	27	1,706,524	27	1,706,524		
*3046	TEACHER ASSIGNED	Q 742	E2784	-	2	102,063	2	102,063		
*3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	32	1,875,651	32	1,875,651		
*3266	TEACHER TRAINER	Q 742	TRTTQ	-	5	312,702	5	312,702		
*3301	ASSISTANT COORDINATOR	Q 742	E0921	-	3	210,055	3	210,055		
*3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	56	3,258,520	56	3,258,520		
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-	7	346,943	7	346,943		
*6061	ANNUAL ED PARA	Q 744	AREPP	-	1,772	42,398,041	1,772	42,398,041		
*6062	ANNUAL ED PARA	Q 744	AREPP	-	507	11,706,146	507	11,706,146		
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	-	1	135,200	1	135,200		
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	33,000-113,500	2	210,000	2	210,000		
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	-	4	361,436	4	361,436		
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	-	47	4,412,228	47	4,412,228		
2451	PRINCIPAL	D 740	SUPLQ	-	249	27,805,020	249	27,805,020		
2461	PRINCIPAL	Q 740	SUPLQ	-	251	27,149,614	251	27,149,614		
2481	PRINCIPAL	Q 740	SUPLQ	-	822	88,556,358	822	88,556,358		
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	-	6	706,765	6	706,765		
2526	PRINCIPAL	Q 740	SUPLQ	-	1	67,582	1	67,582		
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-	1,853	154,245,740	1,853	154,245,740		
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	776	72,852,003	776	72,852,003		
2541	ASSISTANT PRINCIPAL ASG S	D 740	E0780	-	1	79,357	1	79,357		
2791	SUPERVISOR	Q 740	SUSUQ	-	3	251,939	3	251,939		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	1	98,065	1	98,065		
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	-	64	4,093,448	64	4,093,448		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	429	27,969,239	429	27,969,239		
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	2	162,964	2	162,964		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	1,447	92,827,150	1,447	92,827,150		
2926	GUIDANCE COUNSELOR	D 740	E0390	-	1	50,255	1	50,255		
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	10	589,899	10	589,899		
3001	TEACHER	Q 740	TRTRQ	-	50,225	2,732,364,849	50,225	2,732,364,849		
3006	TEACHER REGULAR GRADES	D 740	E0342	-	1	48,739	1	48,739		
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	-	46	3,006,422	46	3,006,422		

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTRUCTION & SCHOOL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			3,341	202,418,208	3,341	202,418,208
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			27	1,376,261	27	1,376,261
3266	TEACHER TRAINER	Q 740	TRTTQ	-			23	1,576,473	23	1,576,473
3281	TEACHER ATTENDANCE	Q 740	TRWXQ	-			15	965,254	15	965,254
3286	TEACHER ATTENDANCE	D 740	TRWXQ	-			1	35,557	1	35,557
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	-			179	8,811,720	179	8,811,720
3411		Q 740	ASVAQ 0	0-0 0			27	959,362	27	959,362
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-			3,360	136,850,833	3,360	136,850,833
	SUBTOTAL FOR OBJECT 005						65,633	3,653,680,754	65,633	3,653,680,754
	POSITION SCHEDULE FOR U/A 401						65,936	3,665,793,508	65,936	3,665,793,508

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				17,512,865		17,512,865
SUBTOTAL FOR SUPPLYS&MATL							17,512,865		17,512,865
30 PROPTY&EQUIP		337	BOOKS-OTHER				8,203,235		8,203,235
SUBTOTAL FOR PROPTY&EQUIP							8,203,235		8,203,235
SUBTOTAL FOR BUDGET CODE 4300							25,716,100		25,716,100
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				109,994,973		109,994,973
		110	FOOD & FORAGE SUPPLIES				61,188		61,188
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				2,853,565		2,853,565
SUBTOTAL FOR SUPPLYS&MATL							112,909,726		112,909,726
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				6,166,056		6,166,056
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				10,451,048		10,451,048
		337	BOOKS-OTHER				6,355,113		6,355,113
		338	LIBRARY BOOKS				885,454		885,454
SUBTOTAL FOR PROPTY&EQUIP							23,857,671		23,857,671
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				4,723,776		4,723,776
		402	TELEPHONE & OTHER COMMUNICATNS				7,729,279		7,729,279
		451	NON OVERNIGHT TRVL EXP-GENERAL				63,568		63,568
		452	NON OVERNIGHT TRVL EXP-SPECIAL				79,903		79,903
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL				54,696		54,696
SUBTOTAL FOR OTHR SER&CHR							12,653,222		12,653,222
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			12	2,817	12	2,817
		602	TELECOMMUNICATIONS MAINT			14	153,092	14	153,092
		608	MAINT & REP GENERAL			13	122,984	13	122,984
		612	OFFICE EQUIPMENT MAINTENANCE			59	2,158,404	59	2,158,404
		613	DATA PROCESSING EQUIPMENT			2	43,070	2	43,070
		615	PRINTING CONTRACTS			2	11,537	2	11,537
		622	TEMPORARY SERVICES			8	794,060	8	794,060
		633	TRANSPORTATION EXPENDITURES			13	334,989	13	334,989
		668	BUS TRANSP REIMBURSABLE PRGMS			22	375,481	22	375,481

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		669	TRANSPORTATION OF PUPILS			3	30,145	3	30,145
		676	MAINT & OPER OF INFRASTRUCTURE			1	3,000	1	3,000
		684	PROF SERV COMPUTER SERVICES			2	40,000	2	40,000
		685	PROF SERV DIRECT EDUC SERV			74	4,322,032	74	4,322,032
		686	PROF SERV OTHER			2	98,848	2	98,848
		689	PROF SERV CURRIC & PROF DEVEL			6	935	6	935
	SUBTOTAL FOR CNTRCTL SVCS					233	8,491,394	233	8,491,394
	SUBTOTAL FOR BUDGET CODE 4301					233	157,912,013	233	157,912,013
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				246,187		246,187
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				1,595,012		1,595,012
	SUBTOTAL FOR SUPPLYS&MATL						1,841,199		1,841,199
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				303,164		303,164
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				74,306		74,306
		337	BOOKS-OTHER				56,207		56,207
		338	LIBRARY BOOKS				234,114		234,114
	SUBTOTAL FOR PROPTY&EQUIP						667,791		667,791
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,024,095		1,024,095
		402	TELEPHONE & OTHER COMMUNICATNS				28,830		28,830
		451	NON OVERNIGHT TRVL EXP-GENERAL				28,552		28,552
		452	NON OVERNIGHT TRVL EXP-SPECIAL				33,942		33,942
		454	OVERNIGHT TRVL EXP-SPECIAL				12,077		12,077
	SUBTOTAL FOR OTHR SER&CHR						1,127,496		1,127,496
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	200	1	200
		602	TELECOMMUNICATIONS MAINT			1	1,999	1	1,999
		608	MAINT & REP GENERAL			1	8,000	1	8,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	3,300	1	3,300
		615	PRINTING CONTRACTS			1	10,274	1	10,274
		622	TEMPORARY SERVICES			1	20,000	1	20,000
		668	BUS TRANSP REIMBURSABLE PRGMS			1	38,635	1	38,635
		685	PROF SERV DIRECT EDUC SERV			7	1,021,040	7	1,021,040
		689	PROF SERV CURRIC & PROF DEVEL			21	6	21	6
	SUBTOTAL FOR CNTRCTL SVCS					35	1,103,454	35	1,103,454
	SUBTOTAL FOR BUDGET CODE 4305					35	4,739,940	35	4,739,940

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				3		3
	130	INSTRUCTIONL SUPPLIES-BOE ONLY				1,843,937		1,843,937
SUBTOTAL FOR SUPPLYS&MATL						1,843,940		1,843,940
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,799,087		2,799,087
	337	BOOKS-OTHER				24,431,988		24,431,988
	338	LIBRARY BOOKS				2,758,692		2,758,692
SUBTOTAL FOR PROPTY&EQUIP						29,989,767		29,989,767
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				36,216		36,216
SUBTOTAL FOR OTHR SER&CHR						36,216		36,216
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2	10,716	2	10,716
	608	MAINT & REP GENERAL			1	1,001	1	1,001
	612	OFFICE EQUIPMENT MAINTENANCE			3	58,390	3	58,390
	613	DATA PROCESSING EQUIPMENT			2	42,139	2	42,139
SUBTOTAL FOR CNTRCTL SVCS					8	112,246	8	112,246
SUBTOTAL FOR BUDGET CODE 4315					8	31,982,169	8	31,982,169
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				279,925		279,925
	130	INSTRUCTIONL SUPPLIES-BOE ONLY				8,106,791		8,106,791
SUBTOTAL FOR SUPPLYS&MATL						8,386,716		8,386,716
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				67,163		67,163
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY				251,396		251,396
	337	BOOKS-OTHER				590,344		590,344
	338	LIBRARY BOOKS				965,793		965,793
SUBTOTAL FOR PROPTY&EQUIP						1,874,696		1,874,696
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,243,149		1,243,149
	402	TELEPHONE & OTHER COMMUNICATNS				10,200		10,200
	451	NON OVERNIGHT TRVL EXP-GENERAL				2,700		2,700
	452	NON OVERNIGHT TRVL EXP-SPECIAL				25,100		25,100
	454	OVERNIGHT TRVL EXP-SPECIAL				2,408		2,408
SUBTOTAL FOR OTHR SER&CHR						1,283,557		1,283,557

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	250	1	250
	608	MAINT & REP GENERAL			1	2,110	1	2,110
	612	OFFICE EQUIPMENT MAINTENANCE			1	2,200	1	2,200
	668	BUS TRANSP REIMBURSABLE PRGMS			5	33,520	5	33,520
	669	TRANSPORTATION OF PUPILS			3	27,175	3	27,175
	685	PROF SERV DIRECT EDUC SERV			27	4,150,651	27	4,150,651
	689	PROF SERV CURRIC & PROF DEVEL			2	82	2	82
	695	EDUCATION & REC FOR YOUTH PRGM			1	190,000	1	190,000
SUBTOTAL FOR CNTRCTL SVCS					41	4,405,988	41	4,405,988
SUBTOTAL FOR BUDGET CODE 4320					41	15,950,957	41	15,950,957
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				600,000		600,000
	130	INSTRUCTIONL SUPPLIES-BOE ONLY				7,875		7,875
SUBTOTAL FOR SUPPLYS&MATL						607,875		607,875
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				34,400		34,400
	452	NON OVERNIGHT TRVL EXP-SPECIAL				2,625		2,625
SUBTOTAL FOR OTHR SER&CHR						37,025		37,025
60 CNTRCTL SVCS	668	BUS TRANSP REIMBURSABLE PRGMS			2	6,591	2	6,591
SUBTOTAL FOR CNTRCTL SVCS					2	6,591	2	6,591
SUBTOTAL FOR BUDGET CODE 4325					2	651,491	2	651,491
BUDGET CODE: 4600 GE HOLDING CODE - HS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				10,649,286		10,649,286
SUBTOTAL FOR SUPPLYS&MATL						10,649,286		10,649,286
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				2,025,450		2,025,450
SUBTOTAL FOR OTHR SER&CHR						2,025,450		2,025,450
60 CNTRCTL SVCS	686	PROF SERV OTHER				7,500,000		7,500,000
SUBTOTAL FOR CNTRCTL SVCS						7,500,000		7,500,000
SUBTOTAL FOR BUDGET CODE 4600						20,174,736		20,174,736

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				10,489,093		10,489,093
	130	INSTRUCTIONL SUPPLIES-BOE ONLY				5,188,334		5,188,334
SUBTOTAL FOR SUPPLYS&MATL						15,677,427		15,677,427
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				13,628,143		13,628,143
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY				7,339,505		7,339,505
	337	BOOKS-OTHER				4,698,615		4,698,615
	338	LIBRARY BOOKS				1,548,326		1,548,326
SUBTOTAL FOR PROPTY&EQUIP						27,214,589		27,214,589
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				3,826,991		3,826,991
	402	TELEPHONE & OTHER COMMUNICATNS				6,356,255		6,356,255
	414	RENTALS - LAND BLDGS & STRUCTS				750,000		750,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL				762,661		762,661
	454	OVERNIGHT TRVL EXP-SPECIAL				531,382		531,382
SUBTOTAL FOR OTHR SER&CHR						12,227,289		12,227,289
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	2,360	1	2,360
	608	MAINT & REP GENERAL			1	41,630	1	41,630
	612	OFFICE EQUIPMENT MAINTENANCE			12	2,908,248	12	2,908,248
	615	PRINTING CONTRACTS			1	60,686	1	60,686
	622	TEMPORARY SERVICES			4	839,084	4	839,084
	633	TRANSPORTATION EXPENDITURES			2	50,000	2	50,000
	668	BUS TRANSP REIMBURSABLE PRGMS			30	969,196	30	969,196
	685	PROF SERV DIRECT EDUC SERV			74	4,964,135	74	4,964,135
	686	PROF SERV OTHER			6	7,387,755	6	7,387,755
	689	PROF SERV CURRIC & PROF DEVEL			2	847,931	2	847,931
	695	EDUCATION & REC FOR YOUTH PRGM			1	137,880	1	137,880
SUBTOTAL FOR CNTRCTL SVCS					134	18,208,905	134	18,208,905
70 FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM				730,000		730,000
SUBTOTAL FOR FXD MIS CHGS						730,000		730,000
SUBTOTAL FOR BUDGET CODE 4601					134	74,058,210	134	74,058,210
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
10 SUPPLYS&MATL	130	INSTRUCTIONL SUPPLIES-BOE ONLY				744,311		744,311
SUBTOTAL FOR SUPPLYS&MATL						744,311		744,311

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				95,700		95,700
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				171,989		171,989
SUBTOTAL FOR PROPTY&EQUIP							267,689		267,689
SUBTOTAL FOR BUDGET CODE 4605							1,012,000		1,012,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,510		10,510
SUBTOTAL FOR SUPPLYS&MATL							10,510		10,510
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,400		5,400
		337	BOOKS-OTHER				60,000		60,000
SUBTOTAL FOR PROPTY&EQUIP							65,400		65,400
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				203		203
SUBTOTAL FOR OTHR SER&CHR							203		203
SUBTOTAL FOR BUDGET CODE 4606							76,113		76,113
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				820,649		820,649
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				1		1
SUBTOTAL FOR SUPPLYS&MATL							820,650		820,650
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				649,146		649,146
		337	BOOKS-OTHER				10,685,076		10,685,076
		338	LIBRARY BOOKS				1,197,594		1,197,594
SUBTOTAL FOR PROPTY&EQUIP							12,531,816		12,531,816
SUBTOTAL FOR BUDGET CODE 4615							13,352,466		13,352,466
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL							5,000		5,000
30 PROPTY&EQUIP		337	BOOKS-OTHER				100,000		100,000
SUBTOTAL FOR PROPTY&EQUIP							100,000		100,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4620							105,000		105,000
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				218,890		218,890
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL							243,890		243,890
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				25,000		25,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				5,000		5,000
		337	BOOKS-OTHER				160,000		160,000
SUBTOTAL FOR PROPTY&EQUIP							190,000		190,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				22,568		22,568
		402	TELEPHONE & OTHER COMMUNICATNS				20,000		20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				9,000		9,000
		454	OVERNIGHT TRVL EXP-SPECIAL				500		500
SUBTOTAL FOR OTHR SER&CHR							52,068		52,068
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	7,500	1	7,500
		668	BUS TRANSP REIMBURSABLE PRGMS			1	1,000	1	1,000
		670	PMTS CONTRACT/CORPORAT SCHOOL			1	4,229,000	1	4,229,000
		685	PROF SERV DIRECT EDUC SERV			3	841,000	3	841,000
SUBTOTAL FOR CNTRCTL SVCS						6	5,078,500	6	5,078,500
SUBTOTAL FOR BUDGET CODE 4625						6	5,564,458	6	5,564,458
BUDGET CODE: 4660 LYFE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				77,153		77,153
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				63,000		63,000
SUBTOTAL FOR SUPPLYS&MATL							140,153		140,153
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				32,000		32,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				34,493		34,493
		337	BOOKS-OTHER				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP							67,993		67,993
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				55,758		55,758
		402	TELEPHONE & OTHER COMMUNICATNS				49,000		49,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL				12,972		12,972
		454	OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
	SUBTOTAL FOR OTHR SER&CHR						120,230		120,230
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	7,000	1	7,000
		668	BUS TRANSP REIMBURSABLE PRGMS			1	2,730	1	2,730
		685	PROF SERV DIRECT EDUC SERV			2	31,500	2	31,500
	SUBTOTAL FOR CNTRCTL SVCS					4	41,230	4	41,230
SUBTOTAL FOR BUDGET CODE 4660						4	369,606	4	369,606
BUDGET CODE: 4662 PSAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,046,885		2,046,885
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				171,815		171,815
	SUBTOTAL FOR SUPPLYS&MATL						2,218,700		2,218,700
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				15,000		15,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				27,990		27,990
	SUBTOTAL FOR PROPTY&EQUIP						42,990		42,990
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				138,010		138,010
		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
		454	OVERNIGHT TRVL EXP-SPECIAL				46,000		46,000
	SUBTOTAL FOR OTHR SER&CHR						193,010		193,010
60 CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS			16	106,728	16	106,728
		685	PROF SERV DIRECT EDUC SERV			1,015	851,574	1,015	851,574
	SUBTOTAL FOR CNTRCTL SVCS					1,031	958,302	1,031	958,302
SUBTOTAL FOR BUDGET CODE 4662						1,031	3,413,002	1,031	3,413,002
BUDGET CODE: 4664 BIG APPLE GAMES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				49,765		49,765
	SUBTOTAL FOR SUPPLYS&MATL						49,765		49,765
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				6,000		6,000
	SUBTOTAL FOR PROPTY&EQUIP						6,000		6,000

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				9,100		9,100
		402	TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR							12,100		12,100
60 CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS			1	13,000	1	13,000
		685	PROF SERV DIRECT EDUC SERV			1	5,500	1	5,500
SUBTOTAL FOR CNTRCTL SVCS						2	18,500	2	18,500
SUBTOTAL FOR BUDGET CODE 4664						2	86,365	2	86,365
TOTAL FOR						1,496	355,164,626	1,496	355,164,626
TOTAL FOR GE INSTRUCTION & SCHOOL LEADER						1,496	355,164,626	1,496	355,164,626

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		
GE INSTRUCTION & SCHOOL LEADERSHIP -	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				355,164,626	355,164,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION				355,164,626	355,164,626

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		96,416,194	96,416,194
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		258,748,432	258,748,432
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		355,164,626	355,164,626

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTRUCTION & SCHOOL LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001	FULL YEAR POSITIONS				178,163		178,163
		005	FULL TIME PEDAGOGICAL PRSONNEL			5,601	138,892,793	5,601	138,892,793
SUBTOTAL FOR F/T SALARIED						5,601	139,070,956	5,601	139,070,956
SUBTOTAL FOR BUDGET CODE 4800						5,601	139,070,956	5,601	139,070,956
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001	FULL YEAR POSITIONS				82,056		82,056
		005	FULL TIME PEDAGOGICAL PRSONNEL			4,751	247,086,127	4,751	247,086,127
SUBTOTAL FOR F/T SALARIED						4,751	247,168,183	4,751	247,168,183
03 UNSALARIED		031	UNSALARIED				33,156		33,156
SUBTOTAL FOR UNSALARIED							33,156		33,156
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD				2,062,140		2,062,140
		091	PAYMENTS PER SESSION				4,224,055		4,224,055
SUBTOTAL FOR ADD GRS PAY							6,286,195		6,286,195
SUBTOTAL FOR BUDGET CODE 4801						4,751	253,487,534	4,751	253,487,534
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL			332	66,632,302	332	66,632,302
SUBTOTAL FOR F/T SALARIED						332	66,632,302	332	66,632,302
03 UNSALARIED		031	UNSALARIED				1,166,844		1,166,844
SUBTOTAL FOR UNSALARIED							1,166,844		1,166,844
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD				137,860		137,860
SUBTOTAL FOR ADD GRS PAY							137,860		137,860
SUBTOTAL FOR BUDGET CODE 4811						332	67,937,006	332	67,937,006
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
01 F/T SALARIED		001	FULL YEAR POSITIONS				90,971		90,971
		005	FULL TIME PEDAGOGICAL PRSONNEL			2,041	46,990,360	2,041	46,990,360

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTRUCTION & SCHOOL LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED						2,041	47,081,331	2,041	47,081,331
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD				1,498,290		1,498,290
		091	PAYMENTS PER SESSION				465,583		465,583
SUBTOTAL FOR ADD GRS PAY							1,963,873		1,963,873
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			19		19	
SUBTOTAL FOR AMT TO SCHED						19		19	
SUBTOTAL FOR BUDGET CODE 4901						2,060	49,045,204	2,060	49,045,204
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
01 F/T SALARIED		001	FULL YEAR POSITIONS				208,783		208,783
		005	FULL TIME PEDAGOGICAL PRSONNEL			1,580	84,900,639	1,580	84,900,639
SUBTOTAL FOR F/T SALARIED						1,580	85,109,422	1,580	85,109,422
03 UNSALARIED		031	UNSALARIED				2,982,496		2,982,496
SUBTOTAL FOR UNSALARIED							2,982,496		2,982,496
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD				1,200		1,200
		091	PAYMENTS PER SESSION				1		1
SUBTOTAL FOR ADD GRS PAY							1,201		1,201
SUBTOTAL FOR BUDGET CODE 4911						1,580	88,093,119	1,580	88,093,119
TOTAL FOR						14,324	597,633,819	14,324	597,633,819
TOTAL FOR SE INSTRUCTION & SCHOOL LEADER						14,324	597,633,819	14,324	597,633,819

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTRUCTION & SCHOOL LEADERSHIP - PS

SE INSTRUCTION & SCHOOL LEADERSHIP -	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			14,324	597,633,819	597,633,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION			14,324	597,633,819	597,633,819

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		248,059,668	248,059,668
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		314,574,151	314,574,151
FEDERAL - C.D.			
FEDERAL - OTHER		35,000,000	35,000,000
INTRA-CITY SALES			
TOTAL		597,633,819	597,633,819

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTRUCTION & SCHOOL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2531	ASSISTANT PRINCIPAL	Q 742	SSAPQ	-	13	1,099,461	13	1,099,461		
*2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	-	48	4,545,857	48	4,545,857		
*2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	-	1	94,211	1	94,211		
*2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	-	2	137,539	2	137,539		
*3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	884	49,553,202	884	49,553,202		
*3341	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-	2	104,463	2	104,463		
*3491	SCHOOL SECRETARY	Q 742	SYSYQ	-	4	142,662	4	142,662		
*6061	ANNUAL ED PARA	Q 744	AREPP	-	1,572	37,741,873	1,572	37,741,873		
*6062	ANNUAL ED PARA	Q 744	AREPP	-	3,477	82,476,919	3,477	82,476,919		
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-	4	332,272	4	332,272		
2791	SUPERVISOR	Q 740	SUSUQ	-	2	185,060	2	185,060		
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	4	257,697	4	257,697		
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	127	8,375,198	127	8,375,198		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	273	17,405,025	273	17,405,025		
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	2	116,768	2	116,768		
3001	TEACHER	Q 740	TRTRQ	-	1,255	65,235,851	1,255	65,235,851		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	5,476	309,416,554	5,476	309,416,554		
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	1	39,311	1	39,311		
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	16	960,430	16	960,430		
	SUBTOTAL FOR OBJECT 005				13,163	578,220,353	13,163	578,220,353		
	POSITION SCHEDULE FOR U/A 403				13,163	578,220,353	13,163	578,220,353		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				52,747		52,747
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				132,591		132,591
		337	BOOKS-OTHER				93,231		93,231
		338	LIBRARY BOOKS				13,275		13,275
SUBTOTAL FOR PROPTY&EQUIP							291,844		291,844
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				74,684		74,684
		402	TELEPHONE & OTHER COMMUNICATNS				107,831		107,831
		451	NON OVERNIGHT TRVL EXP-GENERAL				16,983		16,983
		452	NON OVERNIGHT TRVL EXP-SPECIAL				19,879		19,879
		453	OVERNIGHT TRVL EXP-GENERAL				2,250		2,250
		454	OVERNIGHT TRVL EXP-SPECIAL				7,100		7,100
SUBTOTAL FOR OTHR SER&CHR							228,727		228,727
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2	30,995	2	30,995
		602	TELECOMMUNICATIONS MAINT			1	845	1	845
		608	MAINT & REP GENERAL			1	1,000	1	1,000
		612	OFFICE EQUIPMENT MAINTENANCE			7	57,104	7	57,104
		633	TRANSPORTATION EXPENDITURES			2	1,450	2	1,450
		668	BUS TRANSP REIMBURSABLE PRGMS			1	5,933	1	5,933
SUBTOTAL FOR CNTRCTL SVCS						14	97,327	14	97,327
SUBTOTAL FOR BUDGET CODE 4801						14	617,898	14	617,898
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				18,923		18,923
SUBTOTAL FOR PROPTY&EQUIP							18,923		18,923
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				3,161		3,161
		452	NON OVERNIGHT TRVL EXP-SPECIAL				250		250
		454	OVERNIGHT TRVL EXP-SPECIAL				1,338		1,338
SUBTOTAL FOR OTHR SER&CHR							4,749		4,749
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	1,029	1	1,029
		613	DATA PROCESSING EQUIPMENT			1	2,971	1	2,971
SUBTOTAL FOR CNTRCTL SVCS						2	4,000	2	4,000

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4811						2	27,672	2	27,672
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				170,331		170,331
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				137,004		137,004
SUBTOTAL FOR SUPPLYS&MATL							307,335		307,335
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				101,822		101,822
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				53,350		53,350
		337	BOOKS-OTHER				146,381		146,381
		338	LIBRARY BOOKS				530		530
SUBTOTAL FOR PROPTY&EQUIP							302,083		302,083
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				67,830		67,830
		402	TELEPHONE & OTHER COMMUNICATNS				14,969		14,969
		452	NON OVERNIGHT TRVL EXP-SPECIAL				40,782		40,782
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		499	OTHER EXPENSES - GENERAL				1		1
SUBTOTAL FOR OTHR SER&CHR							126,582		126,582
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			4	72,562	4	72,562
		668	BUS TRANSP REIMBURSABLE PRGMS			2	25,800	2	25,800
		685	PROF SERV DIRECT EDUC SERV			3	23,465	3	23,465
SUBTOTAL FOR CNTRCTL SVCS						9	121,827	9	121,827
SUBTOTAL FOR BUDGET CODE 4901						9	857,827	9	857,827
TOTAL FOR						25	1,503,397	25	1,503,397
TOTAL FOR SE INSTRUCTION & SCHOOL LEADER						25	1,503,397	25	1,503,397

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

SE INSTRUCTION & SCHOOL LEADERSHIP -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1,503,397	1,503,397
FINANCIAL PLAN SAVINGS				156,603	156,603
APPROPRIATION				1,660,000	1,660,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		428,354	428,354
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		1,231,646	1,231,646
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1,660,000	1,660,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER									
01 F/T SALARIED		001	FULL YEAR POSITIONS				2,688,642		2,688,642
SUBTOTAL FOR F/T SALARIED							2,688,642		2,688,642
SUBTOTAL FOR BUDGET CODE 2600							2,688,642		2,688,642
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL			365	56,778,532	365	56,778,532
SUBTOTAL FOR F/T SALARIED						365	56,778,532	365	56,778,532
03 UNSALARIED		031	UNSALARIED				2,417,912		2,417,912
SUBTOTAL FOR UNSALARIED							2,417,912		2,417,912
SUBTOTAL FOR BUDGET CODE 2641						365	59,196,444	365	59,196,444
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS			132	5,447,567	132	5,447,567
		005	FULL TIME PEDAGOGICAL PRSONNEL			151	11,923,916	151	11,923,916
SUBTOTAL FOR F/T SALARIED						283	17,371,483	283	17,371,483
03 UNSALARIED		031	UNSALARIED				10,710,905		10,710,905
SUBTOTAL FOR UNSALARIED							10,710,905		10,710,905
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				4,228		4,228
SUBTOTAL FOR ADD GRS PAY							4,228		4,228
SUBTOTAL FOR BUDGET CODE 2644						283	28,086,616	283	28,086,616
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			483	19,617,881	483	19,617,881
SUBTOTAL FOR F/T SALARIED						483	19,617,881	483	19,617,881
SUBTOTAL FOR BUDGET CODE 2645						483	19,617,881	483	19,617,881
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS			135	1,748,639	135	1,748,639
		005	FULL TIME PEDAGOGICAL PRSONNEL			4		4	
SUBTOTAL FOR F/T SALARIED						139	1,748,639	139	1,748,639
03 UNSALARIED		031	UNSALARIED				21,107,114		21,107,114
SUBTOTAL FOR UNSALARIED							21,107,114		21,107,114
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				36,000		36,000
		042	LONGEVITY DIFFERENTIAL				1,261,295		1,261,295
		046	TERMINAL LEAVE				10,000		10,000
		047	OVERTIME				780,000		780,000
		049	BACKPAY - PRIOR YEARS				4,200,000		4,200,000
		091	PAYMENTS PER SESSION				1,505,001		1,505,001
SUBTOTAL FOR ADD GRS PAY							7,792,296		7,792,296
SUBTOTAL FOR BUDGET CODE 2647						139	30,648,049	139	30,648,049
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001	FULL YEAR POSITIONS			188	7,723,366	188	7,723,366
SUBTOTAL FOR F/T SALARIED						188	7,723,366	188	7,723,366
03 UNSALARIED		031	UNSALARIED				4,266,641		4,266,641
SUBTOTAL FOR UNSALARIED							4,266,641		4,266,641
SUBTOTAL FOR BUDGET CODE 2648						188	11,990,007	188	11,990,007
BUDGET CODE: 2699 UNALLOCATED/UNSCHED FUNDS REG INST & OPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS				21,188,795		21,188,795
SUBTOTAL FOR F/T SALARIED							21,188,795		21,188,795
SUBTOTAL FOR BUDGET CODE 2699							21,188,795		21,188,795
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS			104	5,055,514	104	5,055,514
		005	FULL TIME PEDAGOGICAL PRSONNEL			3	1,455,374	3	1,455,374
SUBTOTAL FOR F/T SALARIED						107	6,510,888	107	6,510,888
03 UNSALARIED		031	UNSALARIED				7,702,348		7,702,348

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED				7,702,348		7,702,348
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				115,772		115,772
			SUBTOTAL FOR ADD GRS PAY				115,772		115,772
			SUBTOTAL FOR BUDGET CODE 2744			107	14,329,008	107	14,329,008
			TOTAL FOR			1,565	187,745,442	1,565	187,745,442
			TOTAL FOR REGIONAL & CW INSTR & OPER ADM			1,565	187,745,442	1,565	187,745,442

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

REGIONAL & CW INSTR & OPER ADMIN - P	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			1,565	187,745,442	187,745,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,565	187,745,442	187,745,442

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		87,745,442	87,745,442
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		100,000,000	100,000,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		187,745,442	187,745,442

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	33,000-113,500			2	285,400	2	285,400
*2050	LOCAL INSTRUCTIONAL SUPER	D 740	E0604	135,000-135,000			3	405,000	3	405,000
*2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500			2	300,800	2	300,800
*2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	33,000-113,500			1	135,000	1	135,000
*2302	CHAIR PERSON OF THE SUBCO	D 740	E0594	33,000-113,500			1	103,283	1	103,283
*2366	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000			1	110,000	1	110,000
*3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 28,962			20	724,832	20	724,832
*3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368			1	51,336	1	51,336
*3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287			1	83,564	1	83,564
*3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	162,781-162,781			6	533,459	6	533,459
*3926	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000			16	1,501,486	16	1,501,486
*4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162			84	3,323,993	84	3,323,993
*4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	32,036- 44,481			7	262,850	7	262,850
*4146	ACCOUNTANT	D 740	40510	36,858- 48,140			1	44,509	1	44,509
*4151	ASSOCIATE BOOKKEEPER	D 740	40527	37,890- 48,039			1	44,566	1	44,566
*4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073			1	57,003	1	57,003
*4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			3	121,448	3	121,448
*4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			5	167,401	5	167,401
*4736	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			4	128,001	4	128,001
*4766	ADMINISTRATIVE EDUCATION	X 740	10062	33,000-113,500			1	78,154	1	78,154
*4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500			1	135,200	1	135,200
*5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1	20,873	1	20,873
*5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319			1	33,653	1	33,653
*5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147			1	21,604	1	21,604
*5818	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	40,214	1	40,214
*5841	BOOKKEEPER	D 740	40526	31,124- 40,595			5	176,931	5	176,931
*5926	ADMINISTRATIVE COMMUNITY	X 740	10022	42,349-137,207			10	800,320	10	800,320
*5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396			98	4,945,446	98	4,945,446
*5954	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	23,920	1	23,920
*5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 28,331			8	189,194	8	189,194
*6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			1	55,184	1	55,184
*6546	COMPUTER AIDE	D 740	13620	33,258- 46,484			3	112,967	3	112,967
*6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620			3	217,442	3	217,442
2302	BOARD OF EDUCATION	D 740	E0574	-			2	108,435	2	108,435
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183			1	93,953	1	93,953
3906	NOT USED	D 740	95050	33,000-113,500			6	433,726	6	433,726
3911	ATTORNEY	D 740	30115	42,654- 57,284			5	324,000	5	324,000
4111	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000			1	50,382	1	50,382
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220			1	58,713	1	58,713
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378			2	92,385	2	92,385
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			1	39,000	1	39,000

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			1	20,132	1	20,132
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500			29	2,070,226	29	2,070,226
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887			98	8,170,136	98	8,170,136
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500			5	357,510	5	357,510
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			103	6,225,350	103	6,225,350
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764			10	485,939	10	485,939
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658			4	197,397	4	197,397
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500			15	1,965,482	15	1,965,482
5326	*ELEVATOR OPERATOR	D 740	80910	27,223- 33,492			56	1,517,722	56	1,517,722
5596	MACHINIST'S HELPER	D 740	92611	49,820- 52,200			1	31,724	1	31,724
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1	38,242	1	38,242
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			117	5,114,641	117	5,114,641
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			103	2,588,575	103	2,588,575
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			236	7,954,865	236	7,954,865
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			85	3,091,423	85	3,091,423
5846	NOT USED	D 740	95050	33,000-113,500			1	48,039	1	48,039
5851	STOCK WORKER	D 740	12200	25,428- 37,113			31	841,790	31	841,790
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839			16	557,425	16	557,425
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			1	41,368	1	41,368
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096			2	106,566	2	106,566
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			69	2,648,138	69	2,648,138
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617			11	593,030	11	593,030
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			1	64,087	1	64,087
	SUBTOTAL FOR OBJECT 001						1,310	61,165,434	1,310	61,165,434
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	165,000-165,000			10	1,650,000	10	1,650,000
*2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	145,000-145,000			10	1,450,000	10	1,450,000
*2051	TEACHER	Q 742	TRTRQ	-			89	11,993,735	89	11,993,735
*2296	EDUCATIONAL ADMINISTRATOR	Q 742	EAUFQ	-			1	78,775	1	78,775
*2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	-			5	518,830	5	518,830
*2451	PRINCIPAL	Q 742	SUPLQ	-			1	122,547	1	122,547
*2701	SUPERVISOR	Q 742	SUSUQ	-			23	2,081,250	23	2,081,250
*2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	-			119	7,856,660	119	7,856,660
*2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	-			92	6,524,301	92	6,524,301
*2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	-			7	454,224	7	454,224
*3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	-			12	814,050	12	814,050
*3171	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-			5	306,260	5	306,260
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	-			10	1,524,500	10	1,524,500
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	-			13	1,756,400	13	1,756,400
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	-			17	2,245,200	17	2,245,200

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2366	EDUCATION ADMINISTRATOR	D	740 E0770	-	511	47,742,768	511	47,742,768	511	47,742,768
2791	SUPERVISOR	Q	740 SUSUQ	-	19	1,663,041	19	1,663,041	19	1,663,041
2793	GUIDANCE COUNSELOR ASSD E	Q	740 E0774	-	14	1,396,702	14	1,396,702	14	1,396,702
2816	SCHOOL PSYCHOLOGIST	D	740 E0763	-	1	58,786	1	58,786	1	58,786
2901	GUIDANCE COUNSELOR ASSD E	D	740 E0774	-	6	451,894	6	451,894	6	451,894
3001	TEACHER	Q	740 TRTRQ	-	10	591,835	10	591,835	10	591,835
3041	TEACHER, ASSIGNED	D	740 E0784	-	118	8,668,916	118	8,668,916	118	8,668,916
3046	TEACHER, ASSIGNED	D	740 E0784	-	3	170,866	3	170,866	3	170,866
3051	TEACHER ASSIGNED B	Q	740 TRTBQ	-	3	243,696	3	243,696	3	243,696
3491	SCHOOL SECRETARY	Q	740 E0121	-	1	29,648	1	29,648	1	29,648
	SUBTOTAL FOR OBJECT 005				1,100	100,394,884	1,100	100,394,884	1,100	100,394,884
	POSITION SCHEDULE FOR U/A 415				2,410	161,560,318	2,410	161,560,318	2,410	161,560,318

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2641 TEACHING & LEARNING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,872,238		3,872,238
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				7,864		7,864
			SUBTOTAL FOR SUPPLYS&MATL				3,880,102		3,880,102
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				395,236		395,236
		337	BOOKS-OTHER				2,501		2,501
		338	LIBRARY BOOKS				585		585
			SUBTOTAL FOR PROPTY&EQUIP				398,322		398,322
			SUBTOTAL FOR BUDGET CODE 2641				4,278,424		4,278,424
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				136,083		136,083
			SUBTOTAL FOR SUPPLYS&MATL				136,083		136,083
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				48,314		48,314
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				2,000		2,000
		337	BOOKS-OTHER				4,340		4,340
			SUBTOTAL FOR PROPTY&EQUIP				54,654		54,654
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				44,624		44,624
		402	TELEPHONE & OTHER COMMUNICATNS				53,662		53,662
		451	NON OVERNIGHT TRVL EXP-GENERAL				8,252		8,252
		452	NON OVERNIGHT TRVL EXP-SPECIAL				6,163		6,163
		453	OVERNIGHT TRVL EXP-GENERAL				550		550
		454	OVERNIGHT TRVL EXP-SPECIAL				7,100		7,100
			SUBTOTAL FOR OTHR SER&CHR				120,351		120,351
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	30,291	1	30,291
		622	TEMPORARY SERVICES			11	382,145	11	382,145
		624	CLEANING SERVICES			1	8,000	1	8,000
		633	TRANSPORTATION EXPENDITURES			5	66,773	5	66,773
		668	BUS TRANSP REIMBURSABLE PRGMS			2	3,001	2	3,001
		682	PROF SERV LEGAL SERVICES			4	76,062	4	76,062
			SUBTOTAL FOR CNTRCTL SVCS			24	566,272	24	566,272
			SUBTOTAL FOR BUDGET CODE 2644			24	877,360	24	877,360

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2645 OPERATIONS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				460,587		460,587
		402	TELEPHONE & OTHER COMMUNICATNS				732,122		732,122
		451	NON OVERNIGHT TRVL EXP-GENERAL				146,220		146,220
		452	NON OVERNIGHT TRVL EXP-SPECIAL				241,977		241,977
		453	OVERNIGHT TRVL EXP-GENERAL				19,336		19,336
		454	OVERNIGHT TRVL EXP-SPECIAL				111,127		111,127
SUBTOTAL FOR OTHR SER&CHR							1,711,369		1,711,369
SUBTOTAL FOR BUDGET CODE 2645							1,711,369		1,711,369
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,323,639		1,323,639
SUBTOTAL FOR SUPPLYS&MATL							1,323,639		1,323,639
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				260,990		260,990
SUBTOTAL FOR PROPTY&EQUIP							260,990		260,990
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				557,928		557,928
		451	NON OVERNIGHT TRVL EXP-GENERAL				171,617		171,617
		452	NON OVERNIGHT TRVL EXP-SPECIAL				21,000		21,000
		454	OVERNIGHT TRVL EXP-SPECIAL				36,200		36,200
SUBTOTAL FOR OTHR SER&CHR							786,745		786,745
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	3	20,000	3	20,000	3	20,000
		612	OFFICE EQUIPMENT MAINTENANCE	5	418,677	5	418,677	5	418,677
		622	TEMPORARY SERVICES	1	382,376	1	382,376	1	382,376
		633	TRANSPORTATION EXPENDITURES	3	406,852	3	406,852	3	406,852
		684	PROF SERV COMPUTER SERVICES	3	27,200	3	27,200	3	27,200
		685	PROF SERV DIRECT EDUC SERV	78	7,626,817	78	7,626,817	78	7,626,817
		686	PROF SERV OTHER	3	95,536	3	95,536	3	95,536
		689	PROF SERV CURRIC & PROF DEVEL	1	1	1	1	1	1
SUBTOTAL FOR CNTRCTL SVCS				97	8,977,459	97	8,977,459	97	8,977,459
SUBTOTAL FOR BUDGET CODE 2647				97	11,348,833	97	11,348,833	97	11,348,833
BUDGET CODE: 2648 Youth & Parents									

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				315,900		315,900
SUBTOTAL FOR SUPPLYS&MATL							315,900		315,900
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				194,983		194,983
SUBTOTAL FOR OTHR SER&CHR							194,983		194,983
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			4	13,665	4	13,665
		602	TELECOMMUNICATIONS MAINT			3	28,031	3	28,031
		607	MAINT & REP MOTOR VEH EQUIP			1	100	1	100
		608	MAINT & REP GENERAL			8	34,631	8	34,631
		612	OFFICE EQUIPMENT MAINTENANCE			23	440,920	23	440,920
		615	PRINTING CONTRACTS			1	1,970	1	1,970
SUBTOTAL FOR CNTRCTL SVCS						40	519,317	40	519,317
SUBTOTAL FOR BUDGET CODE 2648						40	1,030,200	40	1,030,200
BUDGET CODE: 2699 UNALLOCATED/UNSCHED FUNDS REG INST & OPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,674,884		2,674,884
SUBTOTAL FOR SUPPLYS&MATL							2,674,884		2,674,884
SUBTOTAL FOR BUDGET CODE 2699							2,674,884		2,674,884
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,319		2,319
SUBTOTAL FOR SUPPLYS&MATL							2,319		2,319
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				41,437		41,437
SUBTOTAL FOR PROPTY&EQUIP							41,437		41,437
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				14,465		14,465
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,500		3,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,500		3,500
		453	OVERNIGHT TRVL EXP-GENERAL				1,200		1,200
		499	OTHER EXPENSES - GENERAL				1		1
SUBTOTAL FOR OTHR SER&CHR							22,666		22,666
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	34,464	1	34,464
SUBTOTAL FOR CNTRCTL SVCS						1	34,464	1	34,464

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2744						1	100,886	1	100,886
TOTAL FOR						162	22,021,956	162	22,021,956
TOTAL FOR REGIONAL & CW INSTR & OPER ADM						162	22,021,956	162	22,021,956

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		
REGIONAL & CW INSTR & OPER ADMIN - O	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				22,021,956	22,021,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION				22,021,956	22,021,956

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		22,021,956	22,021,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		22,021,956	22,021,956

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS				13,458,167		13,458,167
		005	FULL TIME PEDAGOGICAL PRSONNEL				49,504,156		49,504,156
SUBTOTAL FOR F/T SALARIED							62,962,323		62,962,323
03 UNSALARIED		031	UNSALARIED				23,065,473		23,065,473
SUBTOTAL FOR UNSALARIED							23,065,473		23,065,473
SUBTOTAL FOR BUDGET CODE 5100							86,027,796		86,027,796
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001	FULL YEAR POSITIONS		434	5,011,893	434	5,011,893	
		005	FULL TIME PEDAGOGICAL PRSONNEL		4,662	265,693,436	4,662	265,693,436	
SUBTOTAL FOR F/T SALARIED					5,096	270,705,329	5,096	270,705,329	
03 UNSALARIED		031	UNSALARIED				3,326,799		3,326,799
SUBTOTAL FOR UNSALARIED							3,326,799		3,326,799
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				20,000		20,000
		058	NON-PENSIONABLE-PREPARATION PD				1,300,000		1,300,000
		091	PAYMENTS PER SESSION				5,800,000		5,800,000
SUBTOTAL FOR ADD GRS PAY							7,120,000		7,120,000
SUBTOTAL FOR BUDGET CODE 5101					5,096	281,152,128	5,096	281,152,128	
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001	FULL YEAR POSITIONS		17	163,992	17	163,992	
		005	FULL TIME PEDAGOGICAL PRSONNEL		5,803	161,006,139	5,803	161,006,139	
SUBTOTAL FOR F/T SALARIED					5,820	161,170,131	5,820	161,170,131	
03 UNSALARIED		031	UNSALARIED				9,330,728		9,330,728
SUBTOTAL FOR UNSALARIED							9,330,728		9,330,728
SUBTOTAL FOR BUDGET CODE 5105					5,820	170,500,859	5,820	170,500,859	
BUDGET CODE: 5113 CITYWIDE PLACEMENT									

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS			7	225,151	7	225,151
	005	FULL TIME PEDAGOGICAL PRSONNEL			45	415,276	45	415,276
SUBTOTAL FOR F/T SALARIED					52	640,427	52	640,427
SUBTOTAL FOR BUDGET CODE 5113					52	640,427	52	640,427
TOTAL FOR					10,968	538,321,210	10,968	538,321,210
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP					10,968	538,321,210	10,968	538,321,210

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			10,968	538,321,210	538,321,210
FINANCIAL PLAN SAVINGS					
APPROPRIATION			10,968	538,321,210	538,321,210

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		319,492,575	319,492,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		159,554,635	159,554,635
FEDERAL - C.D.			
FEDERAL - OTHER		59,274,000	59,274,000
INTRA-CITY SALES			
TOTAL		538,321,210	538,321,210

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 44,922			155	7,676,019	155	7,676,019
*4281	PHYSICAL THERAPIST	D 740	51211	34,544- 44,922			180	9,027,514	180	9,027,514
*4301	STAFF NURSE	D 740	50910	27,961- 47,303			208	9,795,526	208	9,795,526
*4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073			1	54,117	1	54,117
*4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817			1	30,772	1	30,772
*4986	SUPERVISING THERAPIST	D 740	51241	49,758- 57,049			2	119,320	2	119,320
*5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			1	13	1	13
*5946	COMMUNITY ASSOCIATE	X 740	56057	26,998- 42,839			7	235,009	7	235,009
*5954	PURCHASING AGENT	D 740	12121	33,128- 58,378			1	39,923	1	39,923
*6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017			1	59,756	1	59,756
*6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			1	34,291	1	34,291
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	33,000-113,500			1	134,653	1	134,653
3781	EXECUTIVE ASSISTANT TO CO	D 740	13251	34,568-118,891			2	55,920	2	55,920
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962			5	170,047	5	170,047
4146	ACCOUNTANT	D 740	40510	36,858- 48,140			1	16,790	1	16,790
4386	ACCOUNTANT	D 740	40510	36,858- 48,140			1	29,928	1	29,928
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			9	289,717	9	289,717
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			3	115,505	3	115,505
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916			1	30,142	1	30,142
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			1	32,125	1	32,125
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			6	264,475	6	264,475
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			2	40,856	2	40,856
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935			1	17,307	1	17,307
5786	OFFICE AIDE	D 740	10109	18,942- 27,602			3	55,861	3	55,861
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			10	269,086	10	269,086
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			31	1,043,137	31	1,043,137
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			34	1,184,324	34	1,184,324
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396			1	54,242	1	54,242
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839			1	35,000	1	35,000
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			1	36,858	1	36,858
	SUBTOTAL FOR OBJECT 001						672	30,948,233	672	30,948,233
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2481	PRINCIPAL	Q 742	SUPLQ	-			1	107,664	1	107,664
*2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	-			1	71,793	1	71,793
*3041	TEACHER ASSIGNED A	Y 742	TRTAQ	-			3	201,462	3	201,462
*3046	TEACHER ASSIGNED A	Q 742	TRTAQ	-			1	54,108	1	54,108
*3491	SCHOOL SECRETARY	Q 742	SYSYQ	-			142	5,834,904	142	5,834,904
*6061	ANNUAL ED PARA	Y 744	AREPP	-			2,444	56,958,027	2,444	56,958,027
*6062	ANNUAL ED PARA	Q 744	AREPP	-			2,902	67,304,320	2,902	67,304,320
*6092	ADULT ED-30 H	Q 744	AEPFP	-			1	23,335	1	23,335

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	69,341- 70,728			1	99,491	1	99,491
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-			5	460,555	5	460,555
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-			57	6,153,952	57	6,153,952
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-			171	16,091,122	171	16,091,122
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-			18	1,712,654	18	1,712,654
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	-			52	3,597,839	52	3,597,839
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-			99	6,707,541	99	6,707,541
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-			182	12,009,957	182	12,009,957
3001	TEACHER	Q 740	TRTRQ	-			30	1,556,763	30	1,556,763
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			4,541	264,763,548	4,541	264,763,548
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-			1	40,179	1	40,179
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-			1	60,968	1	60,968
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			301	18,051,769	301	18,051,769
3266	TEACHER, ASSIGNED	D 740	E9642	-			10	708,041	10	708,041
3281	NOT USED	D 740	95050	33,000-113,500			32	2,164,922	32	2,164,922
	SUBTOTAL FOR OBJECT 005						10,996	464,734,914	10,996	464,734,914
	POSITION SCHEDULE FOR U/A 421						11,668	495,683,147	11,668	495,683,147

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				158,699		158,699
SUBTOTAL FOR SUPPLYS&MATL						158,699		158,699
SUBTOTAL FOR BUDGET CODE 5100						158,699		158,699
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				983,352		983,352
	130	INSTRUCTIONL SUPPLIES-BOE ONLY				2,354,983		2,354,983
SUBTOTAL FOR SUPPLYS&MATL						3,338,335		3,338,335
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,262,769		1,262,769
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY				1,095,493		1,095,493
	337	BOOKS-OTHER				986,991		986,991
	338	LIBRARY BOOKS				70,407		70,407
SUBTOTAL FOR PROPTY&EQUIP						3,415,660		3,415,660
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,232,471		1,232,471
	402	TELEPHONE & OTHER COMMUNICATNS				888,988		888,988
	451	NON OVERNIGHT TRVL EXP-GENERAL				416,850		416,850
	452	NON OVERNIGHT TRVL EXP-SPECIAL				231,350		231,350
	453	OVERNIGHT TRVL EXP-GENERAL				3,700		3,700
	454	OVERNIGHT TRVL EXP-SPECIAL				25,280		25,280
	499	OTHER EXPENSES - GENERAL				665,001		665,001
SUBTOTAL FOR OTHR SER&CHR						3,463,640		3,463,640
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			35	281,520	35	281,520
	602	TELECOMMUNICATIONS MAINT			1	8,300	1	8,300
	607	MAINT & REP MOTOR VEH EQUIP			1	5,313	1	5,313
	608	MAINT & REP GENERAL			17	276,800	17	276,800
	612	OFFICE EQUIPMENT MAINTENANCE			13	451,589	13	451,589
	613	DATA PROCESSING EQUIPMENT			8	100,000	8	100,000
	615	PRINTING CONTRACTS			3	8,000	3	8,000
	668	BUS TRANSP REIMBURSABLE PRGMS			1	2,052	1	2,052
	669	TRANSPORTATION OF PUPILS			1	47,500	1	47,500
	685	PROF SERV DIRECT EDUC SERV			11	385,623	11	385,623
	689	PROF SERV CURRIC & PROF DEVEL			3	92,525	3	92,525
SUBTOTAL FOR CNTRCTL SVCS					94	1,659,222	94	1,659,222

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5101						94	11,876,857	94	11,876,857
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				6,000		6,000
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				31,844		31,844
SUBTOTAL FOR SUPPLYS&MATL							37,844		37,844
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				18,000		18,000
SUBTOTAL FOR PROPTY&EQUIP							18,000		18,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				6,000		6,000
		402	TELEPHONE & OTHER COMMUNICATNS				5,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
SUBTOTAL FOR OTHR SER&CHR							19,000		19,000
SUBTOTAL FOR BUDGET CODE 5105							74,844		74,844
TOTAL FOR						94	12,110,400	94	12,110,400
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP						94	12,110,400	94	12,110,400

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				12,110,400	12,110,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION				12,110,400	12,110,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		12,110,400	12,110,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		12,110,400	12,110,400

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS				519,636		519,636
SUBTOTAL FOR F/T SALARIED							519,636		519,636
04 ADD GRS PAY		091	PAYMENTS PER SESSION				1		1
SUBTOTAL FOR ADD GRS PAY							1		1
SUBTOTAL FOR BUDGET CODE 5400							519,637		519,637
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	554	3,845,619	554	3,845,619	554	3,845,619
		005	FULL TIME PEDAGOGICAL PRSONNEL	2,308	120,011,445	2,308	120,011,445	2,308	120,011,445
SUBTOTAL FOR F/T SALARIED				2,862	123,857,064	2,862	123,857,064	2,862	123,857,064
03 UNSALARIED		031	UNSALARIED				2,712,516		2,712,516
SUBTOTAL FOR UNSALARIED							2,712,516		2,712,516
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				173,094		173,094
		058	NON-PENSIONABLE-PREPARATION PD				143,510		143,510
		091	PAYMENTS PER SESSION				194,416		194,416
SUBTOTAL FOR ADD GRS PAY							511,020		511,020
SUBTOTAL FOR BUDGET CODE 5406				2,862	127,080,600	2,862	127,080,600	2,862	127,080,600
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	489	8,682,465	489	8,682,465	489	8,682,465
		005	FULL TIME PEDAGOGICAL PRSONNEL	295	7,882,258	295	7,882,258	295	7,882,258
SUBTOTAL FOR F/T SALARIED				784	16,564,723	784	16,564,723	784	16,564,723
03 UNSALARIED		031	UNSALARIED				619,928		619,928
SUBTOTAL FOR UNSALARIED							619,928		619,928
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				1,026,906		1,026,906
		091	PAYMENTS PER SESSION				189,998		189,998
SUBTOTAL FOR ADD GRS PAY							1,216,904		1,216,904
SUBTOTAL FOR BUDGET CODE 5411				784	18,401,555	784	18,401,555	784	18,401,555

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR						3,646	146,001,792	3,646	146,001,792
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS						3,646	146,001,792	3,646	146,001,792

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			3,646	146,001,792	146,001,792
FINANCIAL PLAN SAVINGS					
APPROPRIATION			3,646	146,001,792	146,001,792

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		146,001,792	146,001,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		146,001,792	146,001,792

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162			1	35,785	1	35,785
*4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			1	89,358	1	89,358
*5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1	29,525	1	29,525
*5954	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403			1	23,920	1	23,920
2302	BOARD OF EDUCATION	D 740	E0574	-			4	397,147	4	397,147
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	43,645- 48,316			310	15,421,541	310	15,421,541
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	43,645- 54,402			222	11,160,964	222	11,160,964
4301	STAFF NURSE	D 740	50910	27,961- 47,303			268	12,504,127	268	12,504,127
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			1	39,471	1	39,471
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			4	156,994	4	156,994
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			6	197,496	6	197,496
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			2	79,624	2	79,624
4986	SUPERVISING THERAPIST	D 740	51241	49,758- 57,049			3	180,012	3	180,012
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			10	401,685	10	401,685
5801	CLERICAL AIDE	D 740	10250	23,920- 28,971			59	1,397,329	59	1,397,329
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			120	3,816,463	120	3,816,463
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			37	1,208,211	37	1,208,211
6226	NOT USED	D 740	95050	33,000-113,500			1	59,756	1	59,756
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			1	29,525	1	29,525
	SUBTOTAL FOR OBJECT 001						1,052	47,228,933	1,052	47,228,933
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			1	95,565	1	95,565
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-			706	48,136,604	706	48,136,604
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-			2	109,387	2	109,387
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-			531	37,178,913	531	37,178,913
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-			13	454,372	13	454,372
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			4	262,908	4	262,908
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-			3	238,909	3	238,909
	SUBTOTAL FOR OBJECT 005						1,260	86,476,658	1,260	86,476,658
	POSITION SCHEDULE FOR U/A 423						2,312	133,705,591	2,312	133,705,591

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				21,000		21,000
SUBTOTAL FOR OTHR SER&CHR							21,000		21,000
SUBTOTAL FOR BUDGET CODE 5400							21,000		21,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				252,982		252,982
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				250		250
SUBTOTAL FOR SUPPLYS&MATL							253,232		253,232
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				67,500		67,500
SUBTOTAL FOR PROPTY&EQUIP							67,500		67,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				105,475		105,475
		402	TELEPHONE & OTHER COMMUNICATNS				31,025		31,025
		452	NON OVERNIGHT TRVL EXP-SPECIAL				62,500		62,500
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR							201,000		201,000
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	7,862	1	7,862
		668	BUS TRANSP REIMBURSABLE PRGMS			1	4,200	1	4,200
		685	PROF SERV DIRECT EDUC SERV			2	8,600	2	8,600
SUBTOTAL FOR CNTRCTL SVCS						4	20,662	4	20,662
SUBTOTAL FOR BUDGET CODE 5406						4	542,394	4	542,394
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				12,013,334		12,013,334
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				310,000		310,000
SUBTOTAL FOR SUPPLYS&MATL							12,323,334		12,323,334
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				145,413		145,413
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				204,025		204,025
		337	BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP							349,938		349,938

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,751,763		2,751,763
		402	TELEPHONE & OTHER COMMUNICATNS				1,816,800		1,816,800
		451	NON OVERNIGHT TRVL EXP-GENERAL				95,000		95,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
SUBTOTAL FOR OTHR SER&CHR							4,675,063		4,675,063
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	2,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE			5	33,811	5	33,811
		615	PRINTING CONTRACTS			1	22,000	1	22,000
		622	TEMPORARY SERVICES			5	322,319	5	322,319
		633	TRANSPORTATION EXPENDITURES			4	3,100,152	4	3,100,152
		685	PROF SERV DIRECT EDUC SERV			650	52,114,103	650	52,114,103
SUBTOTAL FOR CNTRCTL SVCS						666	55,594,385	666	55,594,385
SUBTOTAL FOR BUDGET CODE 5411						666	72,942,720	666	72,942,720
TOTAL FOR						670	73,506,114	670	73,506,114
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT						670	73,506,114	670	73,506,114

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				73,506,114	73,506,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION				73,506,114	73,506,114

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		73,506,114	73,506,114
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		73,506,114	73,506,114

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS			582	14,245,317	582	14,245,317
SUBTOTAL FOR F/T SALARIED						582	14,245,317	582	14,245,317
03 UNSALARIED		031	UNSALARIED				774,111		774,111
		035	CUSTODIAL ALLOWANCES				256,008,386		256,008,386
SUBTOTAL FOR UNSALARIED							256,782,497		256,782,497
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				134,362		134,362
SUBTOTAL FOR ADD GRS PAY							134,362		134,362
SUBTOTAL FOR BUDGET CODE 1700						582	271,162,176	582	271,162,176
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS			155	3,964,902	155	3,964,902
SUBTOTAL FOR F/T SALARIED						155	3,964,902	155	3,964,902
03 UNSALARIED		031	UNSALARIED				4,838,898		4,838,898
		035	CUSTODIAL ALLOWANCES				6,505,098		6,505,098
SUBTOTAL FOR UNSALARIED							11,343,996		11,343,996
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				14,401		14,401
SUBTOTAL FOR ADD GRS PAY							14,401		14,401
SUBTOTAL FOR BUDGET CODE 1721						155	15,323,299	155	15,323,299
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS				6,193,965		6,193,965
SUBTOTAL FOR F/T SALARIED							6,193,965		6,193,965
03 UNSALARIED		031	UNSALARIED				760,134		760,134
		035	CUSTODIAL ALLOWANCES				20,313,951		20,313,951
SUBTOTAL FOR UNSALARIED							21,074,085		21,074,085
SUBTOTAL FOR BUDGET CODE 1723							27,268,050		27,268,050

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS			140	5,411,768	140	5,411,768
SUBTOTAL FOR F/T SALARIED						140	5,411,768	140	5,411,768
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				160,000		160,000
SUBTOTAL FOR ADD GRS PAY							160,000		160,000
SUBTOTAL FOR BUDGET CODE 1731						140	5,571,768	140	5,571,768
BUDGET CODE: 1733 SKILLED TRADES									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				1,158		1,158
SUBTOTAL FOR ADD GRS PAY							1,158		1,158
SUBTOTAL FOR BUDGET CODE 1733							1,158		1,158
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001	FULL YEAR POSITIONS			16	521,478	16	521,478
SUBTOTAL FOR F/T SALARIED						16	521,478	16	521,478
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				40,079		40,079
SUBTOTAL FOR ADD GRS PAY							40,079		40,079
SUBTOTAL FOR BUDGET CODE 1736						16	561,557	16	561,557
TOTAL FOR						893	319,888,008	893	319,888,008
TOTAL FOR SCHOOL FACILITIES - PS						893	319,888,008	893	319,888,008

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			893	319,888,008	319,888,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION			893	319,888,008	319,888,008

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		305,452,707	305,452,707
OTHER CATEGORICAL		8,000,000	8,000,000
CAPITAL FUNDS - I.F.A.			
STATE		6,000,000	6,000,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		435,301	435,301
TOTAL		319,888,008	319,888,008

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2511	GLAZIER	D 740	90716	45,675- 45,675			1	51,612	1	51,612
*4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220			1	52,701	1	52,701
*5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	51,845- 65,292			6	337,434	6	337,434
*5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	51,845- 65,292			8	465,508	8	465,508
*5541	EXTERMINATOR	D 740	90510	27,519- 34,902			13	409,838	13	409,838
2186	ADMINISTRATIVE ENGINEER	D 740	10015	39,154-156,000			1	82,131	1	82,131
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000			4	318,606	4	318,606
4146	ACCOUNTANT	D 740	40510	36,858- 48,140			1	37,214	1	37,214
4151	ACCOUNTANT	D 740	40510	36,858- 48,140			1	31,124	1	31,124
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	62,609- 62,609			1	62,609	1	62,609
4571	SENIOR STOREKEEPER	D 740	12220	29,519- 40,077			1	35,482	1	35,482
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			2	125,885	2	125,885
4826	SUPERVISOR	D 740	91310	50,687- 55,272			4	209,767	4	209,767
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			2	136,179	2	136,179
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	33,000-113,500			35	3,305,350	35	3,305,350
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	42,349-137,207			1	114,896	1	114,896
5001	DIRECTOR (DIVISION OF MAI	D 740	91399	33,000-113,500			1	143,900	1	143,900
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254			17	1,023,903	17	1,023,903
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	51,845- 65,292			8	445,105	8	445,105
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	39,154-156,000			8	776,937	8	776,937
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298			12	684,436	12	684,436
5181	ARCHITECT	D 740	21215	51,845- 81,287			2	122,126	2	122,126
5191	CIVIL ENGINEER	D 740	20215	51,845- 81,287			6	391,068	6	391,068
5201	MECHANICAL ENGINEER	D 740	20415	51,845- 81,287			1	125,000	1	125,000
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500			7	408,856	7	408,856
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	37,496- 51,994			2	108,236	2	108,236
5241	ASSISTANT ARCHITECT	D 740	21210	43,675- 56,986			1	54,972	1	54,972
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	43,675- 56,986			5	262,580	5	262,580
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269			2	120,519	2	120,519
5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	43,675- 56,986			1	50,941	1	50,941
5321	SPECIAL OFFICER	D 740	70810	27,280- 33,771			1	33,812	1	33,812
5331	*ELEVATOR OPERATOR	D 740	80910	27,223- 33,492			1	61,880	1	61,880
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498			22	1,972,032	22	1,972,032
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798			10	565,880	10	565,880
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	43,639- 43,639			1	47,460	1	47,460
5416	SUPERVISOR ELECTRICIAN	D 740	91769	65,315- 65,315			12	827,631	12	827,631
5431	SUPERVISOR GLAZIER	D 740	90778	46,771- 46,771			1	52,708	1	52,708
5441	SUPERVISOR MACHINIST	D 740	92670	46,792- 51,386			4	324,284	4	324,284
5446	SUPERVISOR PAINTER	D 740	91873	45,839- 56,893			3	186,628	3	186,628
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414			7	491,225	7	491,225
5461	SUPERVISOR ROOFER	D 740	90775	50,389- 50,389			2	100,777	2	100,777

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412			4	210,025	4	210,025
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167- 57,167			1	69,901	1	69,901
5491	SUPERVISOR AUTO MECHANIC	D 740	92572	46,792- 51,386			1	88,416	1	88,416
5506	BRICKLAYER	D 740	92205	53,166- 53,166			2	115,941	2	115,941
5511	CARPENTER	D 740	92005	37,746- 53,578			126	7,169,212	126	7,169,212
5516	CLOCK REPAIRER	D 740	90707	39,693- 39,693			3	131,857	3	131,857
5526	DOOR STOP MAINTAINER	D 740	90709	39,547- 39,547			4	171,967	4	171,967
5531	ELECTRICIAN	D 740	91717	37,545- 68,904			98	5,944,667	98	5,944,667
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561			20	868,558	20	868,558
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	43,645- 48,316			1	44,954	1	44,954
5556	FURNITURE MAINTENANCE (WO	D 740	92709	40,570- 40,570			2	89,909	2	89,909
5561	FURNITURE MAINTAINER'S HE	D 740	92710	37,897- 37,897			1	41,592	1	41,592
5566	GLAZIER	D 740	90716	45,675- 45,675			13	670,965	13	670,965
5571	PAINTER	D 740	91830	49,786- 56,898			20	1,033,961	20	1,033,961
5581	LOCKSMITH	D 740	90723	41,530- 41,530			7	317,605	7	317,605
5586	MACHINIST	D 740	92610	51,114- 55,269			34	2,048,829	34	2,048,829
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200			7	341,606	7	341,606
5606	PLASTERER	D 740	92235	43,026- 45,766			12	625,041	12	625,041
5611	PLUMBER	D 740	91915	49,165- 68,716			37	2,378,568	37	2,378,568
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090			16	743,380	16	743,380
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014			11	587,531	11	587,531
5626	ROOFER	D 740	90735	48,562- 48,562			11	485,802	11	485,802
5631	STEAM FITTER	D 740	91925	48,050- 52,161			18	1,176,332	18	1,176,332
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116			16	849,628	16	849,628
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933			5	329,590	5	329,590
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127			9	528,767	9	528,767
5656	WELDER	D 740	92355	49,506- 49,506			4	254,151	4	254,151
5671	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223			1	40,944	1	40,944
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223			3	105,789	3	105,789
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	35,542- 46,220			2	90,928	2	90,928
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			7	309,362	7	309,362
5766	CEMENT MASON	D 740	92210	36,028- 41,175			1	48,744	1	48,744
5786	OFFICE AIDE	D 740	10109	18,942- 27,602			1	29,565	1	29,565
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			10	324,223	10	324,223
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			17	567,989	17	567,989
5851	STOCK WORKER	D 740	12200	25,428- 37,113			5	146,484	5	146,484
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494			1	32,388	1	32,388
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289			46	2,191,512	46	2,191,512
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189			8	332,514	8	332,514
6741	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611			2	100,030	2	100,030
6751	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220			1	60,510	1	60,510

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
6756	ASBESTOS HANDLER	D 740	31313	57,627- 57,627			9	518,710	9	518,710
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	41,632- 54,325			2	94,915	2	94,915
	SUBTOTAL FOR OBJECT 001						818	47,472,594	818	47,472,594
	POSITION SCHEDULE FOR U/A 435						818	47,472,594	818	47,472,594

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				448,000		448,000
SUBTOTAL FOR SUPPLYS&MATL							448,000		448,000
SUBTOTAL FOR BUDGET CODE 1700							448,000		448,000
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				937,125		937,125
SUBTOTAL FOR SUPPLYS&MATL							937,125		937,125
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,404,192		2,404,192
SUBTOTAL FOR PROPTY&EQUIP							2,404,192		2,404,192
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				159,500		159,500
SUBTOTAL FOR OTHR SER&CHR							159,500		159,500
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			3	90,000	3	90,000
		676	MAINT & OPER OF INFRASTRUCTURE			1	35,000	1	35,000
SUBTOTAL FOR CNTRCTL SVCS						4	125,000	4	125,000
SUBTOTAL FOR BUDGET CODE 1721						4	3,625,817	4	3,625,817
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,033,879		3,033,879
SUBTOTAL FOR SUPPLYS&MATL							3,033,879		3,033,879
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL				2,366,577		2,366,577
		400	CONTRACTUAL SERVICES-GENERAL				150,032		150,032
SUBTOTAL FOR OTHR SER&CHR							2,516,609		2,516,609
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			5	70,658,967	5	70,658,967
SUBTOTAL FOR CNTRCTL SVCS						5	70,658,967	5	70,658,967
SUBTOTAL FOR BUDGET CODE 1723						5	76,209,455	5	76,209,455
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				13,310		13,310
SUBTOTAL FOR PROPTY&EQUIP						13,310		13,310
60 CNTRCTL SVCS	608	MAINT & REP GENERAL			1	3,373,000	1	3,373,000
	676	MAINT & OPER OF INFRASTRUCTURE			141	38,392,800	141	38,392,800
SUBTOTAL FOR CNTRCTL SVCS					142	41,765,800	142	41,765,800
SUBTOTAL FOR BUDGET CODE 1731					142	41,779,110	142	41,779,110
BUDGET CODE: 1733 SKILLED TRADES								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,003,066		1,003,066
SUBTOTAL FOR SUPPLYS&MATL						1,003,066		1,003,066
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				50,000		50,000
SUBTOTAL FOR OTHR SER&CHR						50,000		50,000
SUBTOTAL FOR BUDGET CODE 1733						1,053,066		1,053,066
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
60 CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE			8	4,646,875	8	4,646,875
SUBTOTAL FOR CNTRCTL SVCS					8	4,646,875	8	4,646,875
SUBTOTAL FOR BUDGET CODE 1736					8	4,646,875	8	4,646,875
TOTAL FOR					159	127,762,323	159	127,762,323
TOTAL FOR SCHOOL FACILITIES - OTPS					159	127,762,323	159	127,762,323

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			2,366,577	127,762,323	127,762,323
FINANCIAL PLAN SAVINGS					
APPROPRIATION				127,762,323	127,762,323

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		45,524,144	45,524,144
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		82,097,711	82,097,711
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		140,468	140,468
TOTAL		127,762,323	127,762,323

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1102 SIRT SUBSIDY									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS			1	959,171	1	959,171
SUBTOTAL FOR CNTRCTL SVCS						1	959,171	1	959,171
SUBTOTAL FOR BUDGET CODE 1102						1	959,171	1	959,171
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT									
70 FXD MIS CHGS		773	PRIV BUS COMP RED FR SCHL CHLD				10,061,522		10,061,522
SUBTOTAL FOR FXD MIS CHGS							10,061,522		10,061,522
SUBTOTAL FOR BUDGET CODE 1103							10,061,522		10,061,522
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)									
70 FXD MIS CHGS		772	NYC TRNST AUTH RED FR SCHL CHD				45,000,000		45,000,000
SUBTOTAL FOR FXD MIS CHGS							45,000,000		45,000,000
SUBTOTAL FOR BUDGET CODE 1104							45,000,000		45,000,000
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				24,225,000		24,225,000
SUBTOTAL FOR SUPPLYS&MATL							24,225,000		24,225,000
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS			94	531,931,265	94	531,931,265
SUBTOTAL FOR CNTRCTL SVCS						94	531,931,265	94	531,931,265
SUBTOTAL FOR BUDGET CODE 1106						94	556,156,265	94	556,156,265
BUDGET CODE: 1108 GENERAL EDUCATION BUSES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,281,811		5,281,811
SUBTOTAL FOR SUPPLYS&MATL							5,281,811		5,281,811
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS			12	165,020,291	12	165,020,291
SUBTOTAL FOR CNTRCTL SVCS						12	165,020,291	12	165,020,291
SUBTOTAL FOR BUDGET CODE 1108						12	170,302,102	12	170,302,102

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR						107	782,479,060	107	782,479,060
TOTAL FOR PUPIL TRANSPORTATION - OTPS						107	782,479,060	107	782,479,060

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				782,479,060	782,479,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION				782,479,060	782,479,060

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		333,488,635	333,488,635
OTHER CATEGORICAL		300,000	300,000
CAPITAL FUNDS - I.F.A.			
STATE		448,690,425	448,690,425
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		782,479,060	782,479,060

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1200 HOLDING CODE - SCHOOL FOOD SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS				4,140,536		4,140,536
		SUBTOTAL FOR F/T SALARIED				4,140,536		4,140,536
		SUBTOTAL FOR BUDGET CODE 1200				4,140,536		4,140,536
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS			1,365	43,382,304	1,365	43,382,304
		SUBTOTAL FOR F/T SALARIED			1,365	43,382,304	1,365	43,382,304
03 UNSALARIED	031	UNSALARIED				99,560,037		99,560,037
		SUBTOTAL FOR UNSALARIED				99,560,037		99,560,037
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL				559,601		559,601
	043	SHIFT DIFFERENTIAL				20,000		20,000
	046	TERMINAL LEAVE				14,999		14,999
	049	BACKPAY - PRIOR YEARS				6,999,999		6,999,999
		SUBTOTAL FOR ADD GRS PAY				7,594,599		7,594,599
		SUBTOTAL FOR BUDGET CODE 1229			1,365	150,536,940	1,365	150,536,940
BUDGET CODE: 1233 BREAKFAST PROGRAM								
03 UNSALARIED	031	UNSALARIED				6,231,386		6,231,386
		SUBTOTAL FOR UNSALARIED				6,231,386		6,231,386
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL				105,399		105,399
	046	TERMINAL LEAVE				1		1
	049	BACKPAY - PRIOR YEARS				1		1
		SUBTOTAL FOR ADD GRS PAY				105,401		105,401
		SUBTOTAL FOR BUDGET CODE 1233				6,336,787		6,336,787
TOTAL FOR					1,365	161,014,263	1,365	161,014,263

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR SCHOOL FOOD SERVICES - PS						1,365	161,014,263	1,365	161,014,263

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			1,365	161,014,263	161,014,263
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,365	161,014,263	161,014,263

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		17,355,258	17,355,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		12,204,259	12,204,259
FEDERAL - C.D.			
FEDERAL - OTHER		131,454,746	131,454,746
INTRA-CITY SALES			
TOTAL		161,014,263	161,014,263

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	42,349-137,207			1	76,714	1	76,714
*4691	ADMINISTRATIVE QUALITY AS	X 740	10080	42,349-137,207			1	125,000	1	125,000
*4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	40,902- 40,902			1	40,977	1	40,977
*4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841			80	2,036,516	80	2,036,516
*4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052			1	28,643	1	28,643
*4993	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491			1	17,669	1	17,669
*4996	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 19,847			1	21,383	1	21,383
*5251	AUTO MECHANIC	D 740	92510	51,114- 55,269			1	60,259	1	60,259
*5361	SUPERVISOR OF MECHANICS(M	D 740	92575	58,033- 69,000			1	84,996	1	84,996
*5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223			20	696,019	20	696,019
*5856	SUPERVISOR OF STOCK WORKE	D 740	12202	30,234- 58,446			2	116,520	2	116,520
*6291	QUALITY ASSURANCE SPECIAL	D 740	34179	31,758- 39,367			1	40,109	1	40,109
*6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103- 49,713			1	40,145	1	40,145
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	33,000-113,500			13	1,033,502	13	1,033,502
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 36,852			47	2,324,198	47	2,324,198
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 31,690			401	15,417,725	401	15,417,725
4856	*SCHOOL LUNCH MANAGER	D 740	54410	25,333- 28,422			7	275,547	7	275,547
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267			57	2,145,096	57	2,145,096
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855			57	1,710,652	57	1,710,652
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052			20	604,818	20	604,818
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841			139	4,050,777	139	4,050,777
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491			245	6,610,873	245	6,610,873
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347			793	18,368,334	793	18,368,334
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			4	187,857	4	187,857
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			13	386,915	13	386,915
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			2	59,090	2	59,090
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	49,164- 59,624			4	212,213	4	212,213
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	40,103- 49,713			9	337,812	9	337,812
6601	REGIONAL DIRECTOR (BUREAU	D 740	31271	52,566- 60,390			1	60,499	1	60,499
	SUBTOTAL FOR OBJECT 001						1,924	57,170,858	1,924	57,170,858
	POSITION SCHEDULE FOR U/A 439						1,924	57,170,858	1,924	57,170,858

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				731,132		731,132
SUBTOTAL FOR SUPPLYS&MATL						731,132		731,132
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				30,298		30,298
	451	NON OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR						70,298		70,298
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5	482,000	5	482,000
	607	MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
SUBTOTAL FOR CNTRCTL SVCS					6	542,000	6	542,000
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL				2,662,000		2,662,000
SUBTOTAL FOR FXD MIS CHGS						2,662,000		2,662,000
SUBTOTAL FOR BUDGET CODE 1226					6	4,005,430	6	4,005,430
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				3,272,008		3,272,008
	110	FOOD & FORAGE SUPPLIES				81,545,004		81,545,004
SUBTOTAL FOR SUPPLYS&MATL						84,817,012		84,817,012
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,730,245		1,730,245
SUBTOTAL FOR PROPTY&EQUIP						1,730,245		1,730,245
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				20,000		20,000
	402	TELEPHONE & OTHER COMMUNICATNS				787,016		787,016
	451	NON OVERNIGHT TRVL EXP-GENERAL				140,000		140,000
	454	OVERNIGHT TRVL EXP-SPECIAL				12,000		12,000
	499	OTHER EXPENSES - GENERAL				37,542,000		37,542,000
SUBTOTAL FOR OTHR SER&CHR						38,501,016		38,501,016
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			12	928,000	12	928,000
	607	MAINT & REP MOTOR VEH EQUIP			1	10,000	1	10,000
	612	OFFICE EQUIPMENT MAINTENANCE			7	100,000	7	100,000
	613	DATA PROCESSING EQUIPMENT			5	80,000	5	80,000
	615	PRINTING CONTRACTS			8	290,000	8	290,000
	619	SECURITY SERVICES			1	250,000	1	250,000

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS			34	1,658,000	34	1,658,000
			SUBTOTAL FOR BUDGET CODE 1229			34	126,706,273	34	126,706,273
BUDGET CODE: 1233 BREAKFAST PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				4,560,297		4,560,297
		110	FOOD & FORAGE SUPPLIES				11,225,000		11,225,000
			SUBTOTAL FOR SUPPLYS&MATL				15,785,297		15,785,297
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			13	3,503,000	13	3,503,000
			SUBTOTAL FOR CNTRCTL SVCS			13	3,503,000	13	3,503,000
			SUBTOTAL FOR BUDGET CODE 1233			13	19,288,297	13	19,288,297
			TOTAL FOR			53	150,000,000	53	150,000,000
			TOTAL FOR SCHOOL FOOD SERVICES - OTPS			53	150,000,000	53	150,000,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				150,000,000	150,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				150,000,000	150,000,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		4,171,267	4,171,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		6,094,870	6,094,870
FEDERAL - C.D.			
FEDERAL - OTHER		139,733,863	139,733,863
INTRA-CITY SALES			
TOTAL		150,000,000	150,000,000

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				262,427		262,427
SUBTOTAL FOR SUPPLYS&MATL							262,427		262,427
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				279,552		279,552
SUBTOTAL FOR PROPTY&EQUIP							279,552		279,552
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL				147,202,902		147,202,902
		451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
		499	OTHER EXPENSES - GENERAL				26,518		26,518
SUBTOTAL FOR OTHR SER&CHR							147,229,920		147,229,920
SUBTOTAL FOR BUDGET CODE 1047							147,771,899		147,771,899
TOTAL FOR							147,771,899		147,771,899
TOTAL FOR SCHOOL SAFETY - OTPS							147,771,899		147,771,899

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			147,202,902	147,771,899	147,771,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION				147,771,899	147,771,899

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		147,771,899	147,771,899
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		147,771,899	147,771,899

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS				14,835,811		14,835,811
SUBTOTAL FOR OTHR SER&CHR							14,835,811		14,835,811
SUBTOTAL FOR BUDGET CODE 1443							14,835,811		14,835,811
BUDGET CODE: 1444 ADMINISTRATION									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS				14,940,250		14,940,250
SUBTOTAL FOR OTHR SER&CHR							14,940,250		14,940,250
SUBTOTAL FOR BUDGET CODE 1444							14,940,250		14,940,250
BUDGET CODE: 1446 HIGH SCHOOLS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS				39,177,624		39,177,624
SUBTOTAL FOR OTHR SER&CHR							39,177,624		39,177,624
SUBTOTAL FOR BUDGET CODE 1446							39,177,624		39,177,624
BUDGET CODE: 1451 CITYWIDE									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS				23,466,923		23,466,923
SUBTOTAL FOR OTHR SER&CHR							23,466,923		23,466,923
SUBTOTAL FOR BUDGET CODE 1451							23,466,923		23,466,923
BUDGET CODE: 1485 HEAT, LIGHT & POWER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER				150,143,666		150,143,666
SUBTOTAL FOR OTHR SER&CHR							150,143,666		150,143,666
SUBTOTAL FOR BUDGET CODE 1485							150,143,666		150,143,666
BUDGET CODE: 1487 FUEL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				201,000		201,000
		109	FUEL OIL				31,639,974		31,639,974
SUBTOTAL FOR SUPPLYS&MATL							31,840,974		31,840,974

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL				255,000		255,000
		423	HEAT LIGHT & POWER				7,514,618		7,514,618
SUBTOTAL FOR OTHR SER&CHR							7,769,618		7,769,618
SUBTOTAL FOR BUDGET CODE 1487							39,610,592		39,610,592
TOTAL FOR							282,174,866		282,174,866
TOTAL FOR ENERGY AND LEASES - OTPS							282,174,866		282,174,866

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			150,398,666	282,174,866	282,174,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION				282,174,866	282,174,866

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		248,249,288	248,249,288
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		33,925,578	33,925,578
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		282,174,866	282,174,866

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY								
01 F/T SALARIED	001	FULL YEAR POSITIONS			54	1,663,269	54	1,663,269
SUBTOTAL FOR F/T SALARIED					54	1,663,269	54	1,663,269
03 UNSALARIED	031	UNSALARIED				1,619,452		1,619,452
SUBTOTAL FOR UNSALARIED						1,619,452		1,619,452
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL				95,601		95,601
	043	SHIFT DIFFERENTIAL				1,574		1,574
	047	OVERTIME				100,307		100,307
	091	PAYMENTS PER SESSION				500		500
SUBTOTAL FOR ADD GRS PAY						197,982		197,982
SUBTOTAL FOR BUDGET CODE 1048					54	3,480,703	54	3,480,703
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS			77	2,732,272	77	2,732,272
SUBTOTAL FOR F/T SALARIED					77	2,732,272	77	2,732,272
03 UNSALARIED	031	UNSALARIED				187,538		187,538
SUBTOTAL FOR UNSALARIED						187,538		187,538
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL				519		519
	042	LONGEVITY DIFFERENTIAL				16,155		16,155
	043	SHIFT DIFFERENTIAL				3,218		3,218
	046	TERMINAL LEAVE				1		1
	047	OVERTIME				144,536		144,536
	061	SUPPER MONEY				1,972		1,972
SUBTOTAL FOR ADD GRS PAY						166,401		166,401
SUBTOTAL FOR BUDGET CODE 1101					77	3,086,211	77	3,086,211
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION								
01 F/T SALARIED	001	FULL YEAR POSITIONS			60	4,038,461	60	4,038,461
SUBTOTAL FOR F/T SALARIED					60	4,038,461	60	4,038,461
03 UNSALARIED	031	UNSALARIED				383,374		383,374

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED				383,374		383,374
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				62,500		62,500
		042	LONGEVITY DIFFERENTIAL				66,084		66,084
		043	SHIFT DIFFERENTIAL				40,030		40,030
		047	OVERTIME				235,300		235,300
		061	SUPPER MONEY				3,004		3,004
			SUBTOTAL FOR ADD GRS PAY				406,918		406,918
			SUBTOTAL FOR BUDGET CODE 1225			60	4,828,753	60	4,828,753
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS			100	3,031,718	100	3,031,718
		005	FULL TIME PEDAGOGICAL PRSONNEL				76,713		76,713
			SUBTOTAL FOR F/T SALARIED			100	3,108,431	100	3,108,431
03 UNSALARIED		031	UNSALARIED				251,272		251,272
			SUBTOTAL FOR UNSALARIED				251,272		251,272
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				4,147		4,147
		042	LONGEVITY DIFFERENTIAL				71,269		71,269
		046	TERMINAL LEAVE				55,399		55,399
		047	OVERTIME				33,891		33,891
			SUBTOTAL FOR ADD GRS PAY				164,706		164,706
			SUBTOTAL FOR BUDGET CODE 1720			100	3,524,409	100	3,524,409
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS			5	183,182	5	183,182
		005	FULL TIME PEDAGOGICAL PRSONNEL				322,800		322,800
			SUBTOTAL FOR F/T SALARIED			5	505,982	5	505,982
03 UNSALARIED		031	UNSALARIED				108,705		108,705
			SUBTOTAL FOR UNSALARIED				108,705		108,705
			SUBTOTAL FOR BUDGET CODE 4663			5	614,687	5	614,687
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS				3,729,022		3,729,022
SUBTOTAL FOR F/T SALARIED							3,729,022		3,729,022
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				1		1
		042	LONGEVITY DIFFERENTIAL				785,749		785,749
		046	TERMINAL LEAVE				3		3
		047	OVERTIME				1		1
		049	BACKPAY - PRIOR YEARS				3		3
SUBTOTAL FOR ADD GRS PAY							785,757		785,757
SUBTOTAL FOR BUDGET CODE 7100							4,514,779		4,514,779
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS			10	10,086	10	10,086
		005	FULL TIME PEDAGOGICAL PRSONNEL				39,491		39,491
SUBTOTAL FOR F/T SALARIED						10	49,577	10	49,577
03 UNSALARIED		031	UNSALARIED				1,928,970		1,928,970
SUBTOTAL FOR UNSALARIED							1,928,970		1,928,970
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				58,191		58,191
		042	LONGEVITY DIFFERENTIAL				441,369		441,369
		047	OVERTIME				3,250		3,250
SUBTOTAL FOR ADD GRS PAY							502,810		502,810
SUBTOTAL FOR BUDGET CODE 7105						10	2,481,357	10	2,481,357
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			74	3,377,289	74	3,377,289
SUBTOTAL FOR F/T SALARIED						74	3,377,289	74	3,377,289
03 UNSALARIED		031	UNSALARIED				68,883		68,883
SUBTOTAL FOR UNSALARIED							68,883		68,883
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				6,071		6,071
		046	TERMINAL LEAVE				3,686		3,686
		047	OVERTIME				5,000		5,000
		049	BACKPAY - PRIOR YEARS				625		625
SUBTOTAL FOR ADD GRS PAY							15,382		15,382

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7107						74	3,461,554	74	3,461,554
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			18	1,469,427	18	1,469,427
SUBTOTAL FOR F/T SALARIED						18	1,469,427	18	1,469,427
03 UNSALARIED		031	UNSALARIED				82,395		82,395
SUBTOTAL FOR UNSALARIED							82,395		82,395
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				536		536
		042	LONGEVITY DIFFERENTIAL				546		546
		047	OVERTIME				625		625
SUBTOTAL FOR ADD GRS PAY							1,707		1,707
SUBTOTAL FOR BUDGET CODE 7201						18	1,553,529	18	1,553,529
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			18	674,140	18	674,140
SUBTOTAL FOR F/T SALARIED						18	674,140	18	674,140
03 UNSALARIED		031	UNSALARIED				446		446
SUBTOTAL FOR UNSALARIED							446		446
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				628		628
		042	LONGEVITY DIFFERENTIAL				1,850		1,850
		046	TERMINAL LEAVE				61,739		61,739
		049	BACKPAY - PRIOR YEARS				1		1
SUBTOTAL FOR ADD GRS PAY							64,218		64,218
SUBTOTAL FOR BUDGET CODE 7205						18	738,804	18	738,804
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS			18	646,067	18	646,067
SUBTOTAL FOR F/T SALARIED						18	646,067	18	646,067
03 UNSALARIED		031	UNSALARIED				63,074		63,074
SUBTOTAL FOR UNSALARIED							63,074		63,074

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME				39,732		39,732
		061	SUPPER MONEY				2,000		2,000
SUBTOTAL FOR ADD GRS PAY							41,732		41,732
SUBTOTAL FOR BUDGET CODE 7207						18	750,873	18	750,873
BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS			8	1	8	1
SUBTOTAL FOR F/T SALARIED						8	1	8	1
SUBTOTAL FOR BUDGET CODE 7208						8	1	8	1
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS			25	785,221	25	785,221
SUBTOTAL FOR F/T SALARIED						25	785,221	25	785,221
03 UNSALARIED		031	UNSALARIED				110,584		110,584
SUBTOTAL FOR UNSALARIED							110,584		110,584
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				536		536
		042	LONGEVITY DIFFERENTIAL				1,850		1,850
		047	OVERTIME				1		1
		049	BACKPAY - PRIOR YEARS				1		1
SUBTOTAL FOR ADD GRS PAY							2,388		2,388
SUBTOTAL FOR BUDGET CODE 7211						25	898,193	25	898,193
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			21	719,099	21	719,099
SUBTOTAL FOR F/T SALARIED						21	719,099	21	719,099
03 UNSALARIED		031	UNSALARIED				95,306		95,306
SUBTOTAL FOR UNSALARIED							95,306		95,306
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				2,525		2,525
SUBTOTAL FOR ADD GRS PAY							2,525		2,525

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7215						21	816,930	21	816,930
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS			20	588,311	20	588,311
SUBTOTAL FOR F/T SALARIED						20	588,311	20	588,311
03 UNSALARIED		031	UNSALARIED				18,205		18,205
SUBTOTAL FOR UNSALARIED							18,205		18,205
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				513		513
SUBTOTAL FOR ADD GRS PAY							513		513
SUBTOTAL FOR BUDGET CODE 7221						20	607,029	20	607,029
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS			22	26,438	22	26,438
SUBTOTAL FOR F/T SALARIED						22	26,438	22	26,438
SUBTOTAL FOR BUDGET CODE 7247						22	26,438	22	26,438
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001	FULL YEAR POSITIONS			19	1,208,758	19	1,208,758
		005	FULL TIME PEDAGOGICAL PRSONNEL			31	723,930	31	723,930
SUBTOTAL FOR F/T SALARIED						50	1,932,688	50	1,932,688
03 UNSALARIED		031	UNSALARIED				297,239		297,239
SUBTOTAL FOR UNSALARIED							297,239		297,239
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				1,000		1,000
		042	LONGEVITY DIFFERENTIAL				8,002		8,002
		047	OVERTIME				1,385		1,385
		049	BACKPAY - PRIOR YEARS				1		1
		061	SUPPER MONEY				2,300		2,300
SUBTOTAL FOR ADD GRS PAY							12,688		12,688
SUBTOTAL FOR BUDGET CODE 7251						50	2,242,615	50	2,242,615

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW								
01 F/T SALARIED	001	FULL YEAR POSITIONS			44	5,834,384	44	5,834,384
SUBTOTAL FOR F/T SALARIED					44	5,834,384	44	5,834,384
03 UNSALARIED	031	UNSALARIED				69,750		69,750
SUBTOTAL FOR UNSALARIED						69,750		69,750
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL				8,610		8,610
	047	OVERTIME				2,572,133		2,572,133
SUBTOTAL FOR ADD GRS PAY						2,580,743		2,580,743
SUBTOTAL FOR BUDGET CODE 7253					44	8,484,877	44	8,484,877
BUDGET CODE: 7259 OFICE OF LABOR RELATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS			31	916,016	31	916,016
SUBTOTAL FOR F/T SALARIED					31	916,016	31	916,016
03 UNSALARIED	031	UNSALARIED				26,278		26,278
SUBTOTAL FOR UNSALARIED						26,278		26,278
SUBTOTAL FOR BUDGET CODE 7259					31	942,294	31	942,294
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED	001	FULL YEAR POSITIONS			29	994,118	29	994,118
SUBTOTAL FOR F/T SALARIED					29	994,118	29	994,118
03 UNSALARIED	031	UNSALARIED				11,905		11,905
SUBTOTAL FOR UNSALARIED						11,905		11,905
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL				651		651
	042	LONGEVITY DIFFERENTIAL				24,978		24,978
SUBTOTAL FOR ADD GRS PAY						25,629		25,629
SUBTOTAL FOR BUDGET CODE 7261					29	1,031,652	29	1,031,652
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED	001	FULL YEAR POSITIONS			7	490,275	7	490,275
SUBTOTAL FOR F/T SALARIED					7	490,275	7	490,275

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL				531		531
	042	LONGEVITY DIFFERENTIAL				1,750		1,750
	046	TERMINAL LEAVE				13,554		13,554
SUBTOTAL FOR ADD GRS PAY						15,835		15,835
SUBTOTAL FOR BUDGET CODE 7263					7	506,110	7	506,110
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS			36	1,392,791	36	1,392,791
SUBTOTAL FOR F/T SALARIED					36	1,392,791	36	1,392,791
03 UNSALARIED	031	UNSALARIED				32,000		32,000
SUBTOTAL FOR UNSALARIED						32,000		32,000
04 ADD GRS PAY	049	BACKPAY - PRIOR YEARS				1		1
SUBTOTAL FOR ADD GRS PAY						1		1
SUBTOTAL FOR BUDGET CODE 7265					36	1,424,792	36	1,424,792
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY								
01 F/T SALARIED	001	FULL YEAR POSITIONS			46	2,393,855	46	2,393,855
	005	FULL TIME PEDAGOGICAL PRSONNEL			46	1,550,751	46	1,550,751
SUBTOTAL FOR F/T SALARIED					92	3,944,606	92	3,944,606
03 UNSALARIED	031	UNSALARIED				2,535,321		2,535,321
SUBTOTAL FOR UNSALARIED						2,535,321		2,535,321
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL				18,705		18,705
	091	PAYMENTS PER SESSION				50,000		50,000
SUBTOTAL FOR ADD GRS PAY						68,705		68,705
SUBTOTAL FOR BUDGET CODE 7281					92	6,548,632	92	6,548,632
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED	001	FULL YEAR POSITIONS			87	17,648,886	87	17,648,886
	005	FULL TIME PEDAGOGICAL PRSONNEL			26	2,500,000	26	2,500,000
SUBTOTAL FOR F/T SALARIED					113	20,148,886	113	20,148,886

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED				728,858		728,858
SUBTOTAL FOR UNSALARIED							728,858		728,858
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				340		340
		047	OVERTIME				1		1
		049	BACKPAY - PRIOR YEARS				247		247
SUBTOTAL FOR ADD GRS PAY							588		588
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				400		400
SUBTOTAL FOR FRINGE BENES							400		400
SUBTOTAL FOR BUDGET CODE 7301						113	20,878,732	113	20,878,732
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			139	21,486,331	139	21,486,331
		005	FULL TIME PEDAGOGICAL PRSONNEL			43	10,000,000	43	10,000,000
SUBTOTAL FOR F/T SALARIED						182	31,486,331	182	31,486,331
03 UNSALARIED		031	UNSALARIED				267,279		267,279
SUBTOTAL FOR UNSALARIED							267,279		267,279
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				1		1
		042	LONGEVITY DIFFERENTIAL				7		7
		047	OVERTIME				105		105
		049	BACKPAY - PRIOR YEARS				349		349
SUBTOTAL FOR ADD GRS PAY							462		462
SUBTOTAL FOR BUDGET CODE 7315						182	31,754,072	182	31,754,072
BUDGET CODE: 7413 OFFICE OF WNYE-TV									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	74,040	1	74,040
SUBTOTAL FOR F/T SALARIED						1	74,040	1	74,040
SUBTOTAL FOR BUDGET CODE 7413						1	74,040	1	74,040
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS			12	202,656	12	202,656

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	005	FULL TIME PEDAGOGICAL PRSONNEL			10	379,710	10	379,710
	SUBTOTAL FOR F/T SALARIED				22	582,366	22	582,366
03 UNSALARIED	031	UNSALARIED				274,948		274,948
	SUBTOTAL FOR UNSALARIED					274,948		274,948
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL				800		800
	091	PAYMENTS PER SESSION				8,231		8,231
	SUBTOTAL FOR ADD GRS PAY					9,031		9,031
	SUBTOTAL FOR BUDGET CODE 7415				22	866,345	22	866,345
BUDGET CODE: 7433	DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED	001	FULL YEAR POSITIONS			54	1,428,804	54	1,428,804
	005	FULL TIME PEDAGOGICAL PRSONNEL			62	5,780,923	62	5,780,923
	SUBTOTAL FOR F/T SALARIED				116	7,209,727	116	7,209,727
03 UNSALARIED	031	UNSALARIED				34,070		34,070
	SUBTOTAL FOR UNSALARIED					34,070		34,070
	SUBTOTAL FOR BUDGET CODE 7433				116	7,243,797	116	7,243,797
BUDGET CODE: 7435	OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED	001	FULL YEAR POSITIONS			12	762,590	12	762,590
	005	FULL TIME PEDAGOGICAL PRSONNEL			23	2,621,720	23	2,621,720
	SUBTOTAL FOR F/T SALARIED				35	3,384,310	35	3,384,310
03 UNSALARIED	031	UNSALARIED				1,632,731		1,632,731
	SUBTOTAL FOR UNSALARIED					1,632,731		1,632,731
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL				241		241
	046	TERMINAL LEAVE				13,068		13,068
	047	OVERTIME				14,854		14,854
	049	BACKPAY - PRIOR YEARS				895		895
	091	PAYMENTS PER SESSION				64,269		64,269
	SUBTOTAL FOR ADD GRS PAY					93,327		93,327
	SUBTOTAL FOR BUDGET CODE 7435				35	5,110,368	35	5,110,368

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			73	981,010	73	981,010
SUBTOTAL FOR F/T SALARIED						73	981,010	73	981,010
03 UNSALARIED		031	UNSALARIED				694,540		694,540
SUBTOTAL FOR UNSALARIED							694,540		694,540
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				1,908		1,908
		049	BACKPAY - PRIOR YEARS				1		1
SUBTOTAL FOR ADD GRS PAY							1,909		1,909
SUBTOTAL FOR BUDGET CODE 7701						73	1,677,459	73	1,677,459
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001	FULL YEAR POSITIONS			60	4,459,606	60	4,459,606
SUBTOTAL FOR F/T SALARIED						60	4,459,606	60	4,459,606
03 UNSALARIED		031	UNSALARIED				95,309		95,309
SUBTOTAL FOR UNSALARIED							95,309		95,309
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				202		202
		042	LONGEVITY DIFFERENTIAL				3,948		3,948
		047	OVERTIME				6,042		6,042
		061	SUPPER MONEY				76		76
SUBTOTAL FOR ADD GRS PAY							10,268		10,268
SUBTOTAL FOR BUDGET CODE 7715						60	4,565,183	60	4,565,183
BUDGET CODE: 7719 DIVISION OF DITT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			290	19,475,284	290	19,475,284
		005	FULL TIME PEDAGOGICAL PRSONNEL			15	1,696,745	15	1,696,745
SUBTOTAL FOR F/T SALARIED						305	21,172,029	305	21,172,029
03 UNSALARIED		031	UNSALARIED				332,437		332,437
SUBTOTAL FOR UNSALARIED							332,437		332,437
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				36,900		36,900
		043	SHIFT DIFFERENTIAL				65,178		65,178

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		046	TERMINAL LEAVE				2,550		2,550
		047	OVERTIME				22,837		22,837
		061	SUPPER MONEY				500		500
	SUBTOTAL FOR ADD GRS PAY						127,965		127,965
	SUBTOTAL FOR BUDGET CODE 7719					305	21,632,431	305	21,632,431
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			237	3,976,783	237	3,976,783
	SUBTOTAL FOR F/T SALARIED					237	3,976,783	237	3,976,783
03 UNSALARIED		031	UNSALARIED				357,255		357,255
	SUBTOTAL FOR UNSALARIED						357,255		357,255
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				1,557		1,557
		042	LONGEVITY DIFFERENTIAL				27,853		27,853
		047	OVERTIME				20,000		20,000
		061	SUPPER MONEY				3,325		3,325
	SUBTOTAL FOR ADD GRS PAY						52,735		52,735
	SUBTOTAL FOR BUDGET CODE 7731					237	4,386,773	237	4,386,773
TOTAL FOR						1,963	150,754,422	1,963	150,754,422
TOTAL FOR CENTRAL ADMINISTRATION - PS						1,963	150,754,422	1,963	150,754,422

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			1,963	150,754,422	150,754,422
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,963	150,754,422	150,754,422

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		140,220,322	140,220,322
OTHER CATEGORICAL		2,954,900	2,954,900
CAPITAL FUNDS - I.F.A.			
STATE		4,387,256	4,387,256
FEDERAL - C.D.			
FEDERAL - OTHER		3,191,944	3,191,944
INTRA-CITY SALES			
TOTAL		150,754,422	150,754,422

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2071	SPECIAL COMMISSIONER OF I	D 740	06550	42,349-137,207			1	146,440	1	146,440
*2208	ADMINISTRATIVE ASSISTANT	X 740	E0737	33,000-113,500			1	135,200	1	135,200
*3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500			1	106,000	1	106,000
*3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500			1	94,640	1	94,640
*3966	SUPERVISING AUDITOR OF AC	D 740	40820	42,803- 60,897			1	50,376	1	50,376
*4081	RESEARCH ASSISTANT	X 740	60910	35,083- 46,162			38	1,590,726	38	1,590,726
*4091	PUBLIC RECORDS AIDE	D 740	60215	27,767- 36,970			2	71,802	2	71,802
*4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	42,349-137,207			6	472,214	6	472,214
*4611	ADMIN CONTRACT SPECIALIST	D 740	10095	42,349-137,207			1	98,000	1	98,000
*4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500			2	231,345	2	231,345
*4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347			1	28,764	1	28,764
*5321	COMMUNITY ASSISTANT	D 740	56056	22,907- 28,331			1	29,451	1	29,451
*5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319			1	33,134	1	33,134
*5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	25,262	1	25,262
*5804	CLERICAL AIDE	D 740	10250	23,920- 28,971			1	26,652	1	26,652
*5871	OFFICE MACHINE AIDE	D 740	11702	23,920- 33,700			1	33,804	1	33,804
*5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396			1	59,000	1	59,000
*5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			2	21	2	21
*5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 28,331			6	168,210	6	168,210
*6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			1	17,752	1	17,752
*6646	TELECOMMUNICATION MANAGER	D 740	82984	42,349-137,207			1	99,742	1	99,742
2002	NOT USED	D 740	95050	33,000-113,500			1	250,000	1	250,000
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	33,000-113,500			1	168,700	1	168,700
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500			2	317,500	2	317,500
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	33,000-113,500			1	147,700	1	147,700
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500			1	162,800	1	162,800
2096	EDUCATION ASSOCIATE	D 740	09974	33,000-113,500			32	4,396,242	32	4,396,242
2101	CHIEF OF SCHOOL CUSTODIAN	D 740	80480	33,000-113,500			1	162,800	1	162,800
2116	ADMINISTRATOR OF BUSINESS	D 740	10162	33,000-113,500			1	150,400	1	150,400
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	42,349-137,207			2	246,074	2	246,074
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	33,000-113,500			1	143,900	1	143,900
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	33,000-113,500			1	105,662	1	105,662
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620			1	162,800	1	162,800
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	33,000-113,500			1	143,900	1	143,900
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183			4	334,288	4	334,288
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	33,000-113,500			1	90,818	1	90,818
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500			9	591,749	9	591,749
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962			1	52,000	1	52,000
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368			1	60,000	1	60,000
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500			1	122,716	1	122,716
3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287			1	90,000	1	90,000

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500			4	479,227	4	479,227
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	39,154-156,000			7	548,315	7	548,315
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000			1	63,980	1	63,980
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	42,678- 53,331			1	48,004	1	48,004
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	33,000-156,000			7	814,860	7	814,860
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195			26	1,906,633	26	1,906,633
3911	ATTORNEY	D 740	30115	42,654- 57,284			18	1,168,317	18	1,168,317
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000			17	1,764,994	17	1,764,994
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	39,154-156,000			3	247,869	3	247,869
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	39,154-156,000			3	237,086	3	237,086
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	39,154-156,000			7	578,690	7	578,690
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	52,620- 69,211			9	546,002	9	546,002
3956	MANAGEMENT AUDITOR	D 740	40502	45,444- 63,220			12	643,305	12	643,305
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000			36	3,394,467	36	3,394,467
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549			10	688,727	10	688,727
4031	AUDITOR OF ACCOUNTS	D 740	40810	39,271- 50,523			1	39,271	1	39,271
4046	ADMINISTRATIVE MANAGER	D 740	10025	33,000-156,000			13	934,556	13	934,556
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000			2	79,400	2	79,400
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000			9	761,197	9	761,197
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220			18	894,315	18	894,315
4146	ACCOUNTANT	D 740	40510	36,858- 48,140			17	728,554	17	728,554
4151	ACCOUNTANT	D 740	40510	36,858- 48,140			3	96,666	3	96,666
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	26,727- 49,357			53	2,920,228	53	2,920,228
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141			18	768,657	18	768,657
4311	ASSISTANT RETIREMENT BENE	D 740	40491	33,581- 39,394			3	111,128	3	111,128
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440			2	143,283	2	143,283
4331	NOT USED	D 740	95050	33,000-113,500			4	164,443	4	164,443
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	24,540- 30,468			9	270,566	9	270,566
4366	FINGERPRINT TECHNICIAN	D 740	71110	22,713- 26,586			2	65,689	2	65,689
4516	ASSOCIATE CHEMIST	D 740	21822	45,941- 78,952			2	147,535	2	147,535
4566	PURCHASING AGENT	D 740	12121	33,128- 58,378			3	137,647	3	137,647
4571	PURCHASING AGENT	D 740	12121	33,128- 58,378			1	44,965	1	44,965
4606	STOREKEEPER	D 740	12215	25,153- 34,483			5	326,636	5	326,636
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378			41	2,037,223	41	2,037,223
4666	ASSOCIATE CHEMIST	D 740	21822	45,941- 78,952			1	52,153	1	52,153
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	42,349-137,207			6	454,786	6	454,786
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727			2	113,161	2	113,161
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			3	98,035	3	98,035
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			2	78,567	2	78,567
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			1	34,267	1	34,267
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916			10	299,597	10	299,597

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817			4	41,740	4	41,740
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500			56	5,244,776	56	5,244,776
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			100	9,274,764	100	9,274,764
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887			7	481,780	7	481,780
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			111	6,971,080	111	6,971,080
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764			4	173,613	4	173,613
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658			44	2,205,348	44	2,205,348
4796	INVESTMENT ANALYST	D 740	40925	36,858- 47,667			3	108,081	3	108,081
4806	NOT USED	D 740	95050	33,000-113,500			6	542,058	6	542,058
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267			1	37,739	1	37,739
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267			2	120,683	2	120,683
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594			3	138,225	3	138,225
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658			5	291,966	5	291,966
5181	ARCHITECT	D 740	21215	51,845- 81,287			7	458,443	7	458,443
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629			1	58,644	1	58,644
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	37,496- 51,994			2	103,136	2	103,136
5241	ASSISTANT ARCHITECT	D 740	21210	43,675- 56,986			1	54,090	1	54,090
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223			2	70,520	2	70,520
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1	17,752	1	17,752
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			119	5,720,113	119	5,720,113
5791	OFFICE MACHINE AIDE	D 740	11702	23,920- 33,700			7	196,852	7	196,852
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			23	613,861	23	613,861
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			211	7,368,228	211	7,368,228
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			81	2,832,777	81	2,832,777
5841	BOOKKEEPER	D 740	40526	31,124- 40,595			22	715,169	22	715,169
5846	NOT USED	D 740	95050	33,000-113,500			36	1,499,915	36	1,499,915
5851	STOCK WORKER	D 740	12200	25,428- 37,113			3	90,729	3	90,729
5856	NOT USED	D 740	95050	33,000-113,500			4	162,612	4	162,612
5881	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220			5	190,383	5	190,383
5891	STOCK HANDLER	D 740	12214	23,335- 30,877			5	156,210	5	156,210
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	42,349-137,207			2	180,000	2	180,000
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396			25	1,268,114	25	1,268,114
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839			4	133,435	4	133,435
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114- 47,301			1	46,917	1	46,917
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-156,000			1	105,000	1	105,000
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	49,164- 59,624			1	52,855	1	52,855
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	49,164- 59,624			8	449,960	8	449,960
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	40,103- 49,713			3	116,444	3	116,444
6296	**QUALITY ASSURANCE SPECI	D 740	34183	40,103- 49,713			16	632,395	16	632,395
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,566- 59,080			4	168,698	4	168,698
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			24	1,112,103	24	1,112,103

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096			18	933,649	18	933,649
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096			2	163,521	2	163,521
6546	COMPUTER AIDE	D 740	13620	33,258- 46,484			9	321,139	9	321,139
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			33	1,256,590	33	1,256,590
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617			19	1,002,121	19	1,002,121
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620			72	5,641,558	72	5,641,558
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	54,031- 79,096			19	1,168,545	19	1,168,545
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103- 49,713			2	98,641	2	98,641
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,207- 63,866			18	1,176,306	18	1,176,306
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,207- 63,866			2	101,922	2	101,922
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	39,447- 56,818			1	47,958	1	47,958
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 41,578			1	39,411	1	39,411
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 46,093			1	60,145	1	60,145
	SUBTOTAL FOR OBJECT 001						1,689	98,570,299	1,689	98,570,299
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	-			1	200,000	1	200,000
*3491	SCHOOL SECRETARY	Q 742	SYSYQ	-			1	40,326	1	40,326
*6061	ANNUAL ED PARA	Q 744	AREPP	-			28	723,986	28	723,986
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	-			5	812,500	5	812,500
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	-			3	413,200	3	413,200
2166	DIRECTOR OF MEDIA AND TEL	D 740	E0715	69,341- 70,728			1	103,159	1	103,159
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	-			15	1,935,800	15	1,935,800
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	-			83	8,219,882	83	8,219,882
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	-			4	233,448	4	233,448
2511	PRINCIPAL ASSIGNED	D 740	E0781	-			1	114,297	1	114,297
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	-			1	115,635	1	115,635
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-			1	83,980	1	83,980
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-			17	682,749	17	682,749
2901	GUIDANCE COUNSELOR ASSD E	D 740	E0774	-			2	167,012	2	167,012
3001	TEACHER	Q 740	TRTRQ	-			3	231,823	3	231,823
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	-			28	2,019,608	28	2,019,608
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-			4	320,066	4	320,066
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-			2	151,537	2	151,537
3281	ATTENDANCE OFFICER	D 740	E0794	-			2	114,029	2	114,029
	SUBTOTAL FOR OBJECT 005						202	16,683,037	202	16,683,037
	POSITION SCHEDULE FOR U/A 453						1,891	115,253,336	1,891	115,253,336

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				242,772		242,772
SUBTOTAL FOR SUPPLYS&MATL							242,772		242,772
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				153,976		153,976
		337	BOOKS-OTHER				5,980		5,980
SUBTOTAL FOR PROPTY&EQUIP							159,956		159,956
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				152,000		152,000
		402	TELEPHONE & OTHER COMMUNICATNS				299,120		299,120
		451	NON OVERNIGHT TRVL EXP-GENERAL				51,500		51,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL				13,000		13,000
SUBTOTAL FOR OTHR SER&CHR							517,620		517,620
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	347	1	347
		602	TELECOMMUNICATIONS MAINT			1	15,000	1	15,000
		608	MAINT & REP GENERAL			1	54,653	1	54,653
		612	OFFICE EQUIPMENT MAINTENANCE			1	32,000	1	32,000
		613	DATA PROCESSING EQUIPMENT			1	5,000	1	5,000
		615	PRINTING CONTRACTS			1	18,000	1	18,000
		622	TEMPORARY SERVICES			1	90,475	1	90,475
		684	PROF SERV COMPUTER SERVICES			2	86,000	2	86,000
		685	PROF SERV DIRECT EDUC SERV			13	341,383	13	341,383
SUBTOTAL FOR CNTRCTL SVCS						22	642,858	22	642,858
SUBTOTAL FOR BUDGET CODE 1048						22	1,563,206	22	1,563,206
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,866		3,866
SUBTOTAL FOR SUPPLYS&MATL							3,866		3,866
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				975		975
		402	TELEPHONE & OTHER COMMUNICATNS				2,760		2,760
SUBTOTAL FOR OTHR SER&CHR							3,735		3,735
SUBTOTAL FOR BUDGET CODE 1101							7,601		7,601

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,874		5,874
SUBTOTAL FOR SUPPLYS&MATL						5,874		5,874
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				8,000		8,000
SUBTOTAL FOR OTHR SER&CHR						8,000		8,000
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			3	2,999	3	2,999
	622	TEMPORARY SERVICES			4	356,000	4	356,000
	686	PROF SERV OTHER			1	40,001	1	40,001
SUBTOTAL FOR CNTRCTL SVCS					8	399,000	8	399,000
SUBTOTAL FOR BUDGET CODE 1225					8	412,874	8	412,874
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				923,616		923,616
SUBTOTAL FOR SUPPLYS&MATL						923,616		923,616
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				550,580		550,580
SUBTOTAL FOR PROPTY&EQUIP						550,580		550,580
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				551,579		551,579
	402	TELEPHONE & OTHER COMMUNICATNS				681,000		681,000
	451	NON OVERNIGHT TRVL EXP-GENERAL				751,757		751,757
	452	NON OVERNIGHT TRVL EXP-SPECIAL				25,000		25,000
	453	OVERNIGHT TRVL EXP-GENERAL				25,000		25,000
	454	OVERNIGHT TRVL EXP-SPECIAL				25,000		25,000
SUBTOTAL FOR OTHR SER&CHR						2,059,336		2,059,336
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	300,000	1	300,000
	613	DATA PROCESSING EQUIPMENT			1	10,000	1	10,000
	615	PRINTING CONTRACTS			1	242,720	1	242,720
	622	TEMPORARY SERVICES			5	282,976	5	282,976
	684	PROF SERV COMPUTER SERVICES			7	1,192,795	7	1,192,795
	685	PROF SERV DIRECT EDUC SERV			16	1,717,705	16	1,717,705
SUBTOTAL FOR CNTRCTL SVCS					31	3,746,196	31	3,746,196
SUBTOTAL FOR BUDGET CODE 1720					31	7,279,728	31	7,279,728

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION								
30 PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY				391,000		391,000
SUBTOTAL FOR PROPTY&EQUIP						391,000		391,000
70 FXD MIS CHGS	791	TUITION TO OTHER SCHOOL DISTRT				25,000		25,000
SUBTOTAL FOR FXD MIS CHGS						25,000		25,000
SUBTOTAL FOR BUDGET CODE 7100						416,000		416,000
BUDGET CODE: 7105 EDUCATION POLICY PANEL								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				31,345,817		31,345,817
SUBTOTAL FOR SUPPLYS&MATL						31,345,817		31,345,817
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				5,200		5,200
SUBTOTAL FOR PROPTY&EQUIP						5,200		5,200
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				28,717		28,717
	402	TELEPHONE & OTHER COMMUNICATNS				8,706		8,706
	451	NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
	453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
	454	OVERNIGHT TRVL EXP-SPECIAL				12,000		12,000
SUBTOTAL FOR OTHR SER&CHR						53,923		53,923
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			3	4,015	3	4,015
	613	DATA PROCESSING EQUIPMENT			1	3,000	1	3,000
	615	PRINTING CONTRACTS			4	106,619	4	106,619
	685	PROF SERV DIRECT EDUC SERV			8	110,000	8	110,000
	686	PROF SERV OTHER			1	1,945	1	1,945
SUBTOTAL FOR CNTRCTL SVCS					17	225,579	17	225,579
70 FXD MIS CHGS	794	TRAINING CITY EMPLOYEES				1		1
SUBTOTAL FOR FXD MIS CHGS						1		1
SUBTOTAL FOR BUDGET CODE 7105					17	31,630,520	17	31,630,520
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				128,000		128,000
SUBTOTAL FOR SUPPLYS&MATL							128,000		128,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP							3,000		3,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR							1,000		1,000
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				2,000		2,000
SUBTOTAL FOR FXD MIS CHGS							2,000		2,000
SUBTOTAL FOR BUDGET CODE 7107							134,000		134,000
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				11,619		11,619
SUBTOTAL FOR SUPPLYS&MATL							11,619		11,619
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				7,000		7,000
SUBTOTAL FOR PROPTY&EQUIP							7,000		7,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				143,450		143,450
		402	TELEPHONE & OTHER COMMUNICATNS				21,530		21,530
		451	NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				6,500		6,500
		454	OVERNIGHT TRVL EXP-SPECIAL				8,442		8,442
SUBTOTAL FOR OTHR SER&CHR							188,922		188,922
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			2	4,762	2	4,762
		612	OFFICE EQUIPMENT MAINTENANCE			2	8,001	2	8,001
		615	PRINTING CONTRACTS			1	5,300	1	5,300
		622	TEMPORARY SERVICES			1	12,000	1	12,000
		685	PROF SERV DIRECT EDUC SERV			1	2,105	1	2,105
SUBTOTAL FOR CNTRCTL SVCS						7	32,168	7	32,168
SUBTOTAL FOR BUDGET CODE 7201						7	239,709	7	239,709
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				8,998		8,998
SUBTOTAL FOR SUPPLYS&MATL							8,998		8,998
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				6,000		6,000
SUBTOTAL FOR PROPTY&EQUIP							6,000		6,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				4,976		4,976
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,600		2,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				8,000		8,000
		454	OVERNIGHT TRVL EXP-SPECIAL				2,934		2,934
SUBTOTAL FOR OTHR SER&CHR							20,510		20,510
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	4,000	1	4,000
		622	TEMPORARY SERVICES			1	13,000	1	13,000
		685	PROF SERV DIRECT EDUC SERV			1	1	1	1
		686	PROF SERV OTHER			6	5,000	6	5,000
SUBTOTAL FOR CNTRCTL SVCS						10	24,001	10	24,001
SUBTOTAL FOR BUDGET CODE 7205						10	59,509	10	59,509
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				16,893,701		16,893,701
SUBTOTAL FOR SUPPLYS&MATL							16,893,701		16,893,701
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				297		297
		402	TELEPHONE & OTHER COMMUNICATNS				2,040		2,040
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,995		1,995
		454	OVERNIGHT TRVL EXP-SPECIAL				550		550
SUBTOTAL FOR OTHR SER&CHR							6,882		6,882
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	5,513	1	5,513
		613	DATA PROCESSING EQUIPMENT			1	415	1	415
		622	TEMPORARY SERVICES			3	275,710	3	275,710
		624	CLEANING SERVICES			1	20,000	1	20,000
		684	PROF SERV COMPUTER SERVICES			2	191,850	2	191,850
		685	PROF SERV DIRECT EDUC SERV			1	245,045	1	245,045
SUBTOTAL FOR CNTRCTL SVCS						9	738,533	9	738,533

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7207						9	17,639,116	9	17,639,116
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				8,771		8,771
SUBTOTAL FOR SUPPLYS&MATL							8,771		8,771
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				24,520		24,520
SUBTOTAL FOR PROPTY&EQUIP							24,520		24,520
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				3,220		3,220
		451	NON OVERNIGHT TRVL EXP-GENERAL				250		250
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,673		1,673
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL				7,935		7,935
SUBTOTAL FOR OTHR SER&CHR							15,078		15,078
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			2	1,460	2	1,460
		612	OFFICE EQUIPMENT MAINTENANCE			2	1,000	2	1,000
		613	DATA PROCESSING EQUIPMENT			1	112	1	112
		622	TEMPORARY SERVICES			2	29,000	2	29,000
SUBTOTAL FOR CNTRCTL SVCS						7	31,572	7	31,572
SUBTOTAL FOR BUDGET CODE 7211						7	79,941	7	79,941
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				7,000,000		7,000,000
SUBTOTAL FOR SUPPLYS&MATL							7,000,000		7,000,000
SUBTOTAL FOR BUDGET CODE 7214							7,000,000		7,000,000
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				73,880		73,880
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				500		500
SUBTOTAL FOR SUPPLYS&MATL							74,380		74,380
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				253,872		253,872
SUBTOTAL FOR PROPTY&EQUIP							253,872		253,872

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				214,677		214,677
	402	TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
	414	RENTALS - LAND BLDGS & STRUCTS				5,000		5,000
	451	NON OVERNIGHT TRVL EXP-GENERAL				22,506		22,506
	454	OVERNIGHT TRVL EXP-SPECIAL				9,000		9,000
SUBTOTAL FOR OTHR SER&CHR						254,183		254,183
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			2	7,000	2	7,000
	612	OFFICE EQUIPMENT MAINTENANCE			2	27,000	2	27,000
	615	PRINTING CONTRACTS			2	92,000	2	92,000
	622	TEMPORARY SERVICES			2	44,377	2	44,377
	633	TRANSPORTATION EXPENDITURES			1	1,000	1	1,000
	685	PROF SERV DIRECT EDUC SERV			7	288,725	7	288,725
	686	PROF SERV OTHER			1	25,000	1	25,000
	689	PROF SERV CURRIC & PROF DEVEL				2,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS					17	2,485,102	17	2,485,102
70 FXD MIS CHGS	794	TRAINING CITY EMPLOYEES				10,000		10,000
SUBTOTAL FOR FXD MIS CHGS						10,000		10,000
SUBTOTAL FOR BUDGET CODE 7215					17	3,077,537	17	3,077,537
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				11,000		11,000
SUBTOTAL FOR PROPTY&EQUIP						11,000		11,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				6,210		6,210
	402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
	451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL				500		500
SUBTOTAL FOR OTHR SER&CHR						10,210		10,210
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	7,000	1	7,000
	622	TEMPORARY SERVICES			1	11,319	1	11,319
SUBTOTAL FOR CNTRCTL SVCS					2	18,319	2	18,319

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7221						2	49,529	2	49,529
BUDGET CODE: 7251 OSEPO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				23,336		23,336
SUBTOTAL FOR SUPPLYS&MATL							23,336		23,336
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				33,500		33,500
SUBTOTAL FOR PROPTY&EQUIP							33,500		33,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				60,031		60,031
		402	TELEPHONE & OTHER COMMUNICATNS				11,482		11,482
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR							74,513		74,513
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE				3,000		3,000
		622	TEMPORARY SERVICES			1	50,000	1	50,000
		685	PROF SERV DIRECT EDUC SERV				44,250		44,250
SUBTOTAL FOR CNTRCTL SVCS						1	97,250	1	97,250
SUBTOTAL FOR BUDGET CODE 7251						1	228,599	1	228,599
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				47,215		47,215
SUBTOTAL FOR SUPPLYS&MATL							47,215		47,215
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				20,811		20,811
		337	BOOKS-OTHER				177		177
		338	LIBRARY BOOKS				500		500
SUBTOTAL FOR PROPTY&EQUIP							21,488		21,488
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				47,485		47,485
		402	TELEPHONE & OTHER COMMUNICATNS				2,292		2,292
		451	NON OVERNIGHT TRVL EXP-GENERAL				593		593
		452	NON OVERNIGHT TRVL EXP-SPECIAL				400		400
		453	OVERNIGHT TRVL EXP-GENERAL				3,513		3,513
		454	OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
SUBTOTAL FOR OTHR SER&CHR							55,783		55,783

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	3,840	1	3,840
		602	TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE			2	18,274	2	18,274
		613	DATA PROCESSING EQUIPMENT			1	17,061	1	17,061
		622	TEMPORARY SERVICES			1	96,008	1	96,008
		685	PROF SERV DIRECT EDUC SERV			1	5,130	1	5,130
		686	PROF SERV OTHER			1	5,130	1	5,130
SUBTOTAL FOR CNTRCTL SVCS						8	147,443	8	147,443
SUBTOTAL FOR BUDGET CODE 7253						8	271,929	8	271,929
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686	PROF SERV OTHER			2	1	2	1
SUBTOTAL FOR CNTRCTL SVCS						2	1	2	1
SUBTOTAL FOR BUDGET CODE 7255						2	1	2	1
BUDGET CODE: 7259 OFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				8,678		8,678
SUBTOTAL FOR SUPPLYS&MATL							8,678		8,678
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP							2,000		2,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				77,397		77,397
SUBTOTAL FOR OTHR SER&CHR							77,397		77,397
60 CNTRCTL SVCS		622	TEMPORARY SERVICES			1	30,500	1	30,500
		685	PROF SERV DIRECT EDUC SERV			38	236,416	38	236,416
SUBTOTAL FOR CNTRCTL SVCS						39	266,916	39	266,916
SUBTOTAL FOR BUDGET CODE 7259						39	354,991	39	354,991
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				80,000		80,000
SUBTOTAL FOR SUPPLYS&MATL							80,000		80,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,000		5,000

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				8,668		8,668
		453	OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR				13,668		13,668
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1,000	1	1,000
		622	TEMPORARY SERVICES			1	22,746	1	22,746
		681	PROF SERV ACCTING & AUDITING			1	1,980,000	1	1,980,000
		685	PROF SERV DIRECT EDUC SERV			1	3,317	1	3,317
			SUBTOTAL FOR CNTRCTL SVCS			4	2,007,063	4	2,007,063
			SUBTOTAL FOR BUDGET CODE 7261			4	2,105,731	4	2,105,731
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				9,092		9,092
		110	FOOD & FORAGE SUPPLIES				4,000		4,000
			SUBTOTAL FOR SUPPLYS&MATL				13,092		13,092
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				74,025		74,025
			SUBTOTAL FOR PROPTY&EQUIP				74,025		74,025
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				20,931		20,931
		402	TELEPHONE & OTHER COMMUNICATNS				5,925		5,925
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				750		750
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR				33,106		33,106
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	3,500	1	3,500
		622	TEMPORARY SERVICES			1	16,234	1	16,234
		624	CLEANING SERVICES			1	150	1	150
			SUBTOTAL FOR CNTRCTL SVCS			3	19,884	3	19,884
			SUBTOTAL FOR BUDGET CODE 7263			3	140,107	3	140,107
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,818		3,818

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL				3,818		3,818
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				39,158		39,158
		338	LIBRARY BOOKS				2,836		2,836
			SUBTOTAL FOR PROPTY&EQUIP				41,994		41,994
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				4,048		4,048
			SUBTOTAL FOR OTHR SER&CHR				4,048		4,048
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES			18	879,000	18	879,000
		685	PROF SERV DIRECT EDUC SERV			3	1	3	1
			SUBTOTAL FOR CNTRCTL SVCS			21	879,001	21	879,001
			SUBTOTAL FOR BUDGET CODE 7265			21	928,861	21	928,861
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,570,719		1,570,719
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				5,900		5,900
			SUBTOTAL FOR SUPPLYS&MATL				1,576,619		1,576,619
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				792,729		792,729
		337	BOOKS-OTHER				13,390		13,390
			SUBTOTAL FOR PROPTY&EQUIP				806,119		806,119
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				265,362		265,362
		402	TELEPHONE & OTHER COMMUNICATNS				123,629		123,629
		451	NON OVERNIGHT TRVL EXP-GENERAL				18,212		18,212
		452	NON OVERNIGHT TRVL EXP-SPECIAL				14,730		14,730
		453	OVERNIGHT TRVL EXP-GENERAL				688		688
		454	OVERNIGHT TRVL EXP-SPECIAL				15,223		15,223
			SUBTOTAL FOR OTHR SER&CHR				437,844		437,844
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			4	220,929	4	220,929
		615	PRINTING CONTRACTS			5	28,097	5	28,097
		622	TEMPORARY SERVICES			3	341,036	3	341,036
		633	TRANSPORTATION EXPENDITURES			4	130,700	4	130,700
		668	BUS TRANSP REIMBURSABLE PRGMS			1	725	1	725
		670	PMTS CONTRACT/CORPORAT SCHOOL			1	3,980,011	1	3,980,011
		684	PROF SERV COMPUTER SERVICES			1	10,000	1	10,000
		685	PROF SERV DIRECT EDUC SERV			36	2,648,086	36	2,648,086

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER			1	2,100	1	2,100
			SUBTOTAL FOR CNTRCTL SVCS			56	7,361,684	56	7,361,684
			SUBTOTAL FOR BUDGET CODE 7281			56	10,182,266	56	10,182,266
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				79,909		79,909
			SUBTOTAL FOR SUPPLYS&MATL				79,909		79,909
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				105,282		105,282
			SUBTOTAL FOR PROPTY&EQUIP				105,282		105,282
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				104,013		104,013
		402	TELEPHONE & OTHER COMMUNICATNS				76,501		76,501
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,750		2,750
		452	NON OVERNIGHT TRVL EXP-SPECIAL				9,250		9,250
		453	OVERNIGHT TRVL EXP-GENERAL				750		750
		454	OVERNIGHT TRVL EXP-SPECIAL				2,750		2,750
			SUBTOTAL FOR OTHR SER&CHR				196,014		196,014
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			4	3,500	4	3,500
		612	OFFICE EQUIPMENT MAINTENANCE			5	9,500	5	9,500
		622	TEMPORARY SERVICES			1	30,000	1	30,000
		624	CLEANING SERVICES			1	25,000	1	25,000
		685	PROF SERV DIRECT EDUC SERV			28	151,955	28	151,955
		686	PROF SERV OTHER			1	780,037	1	780,037
			SUBTOTAL FOR CNTRCTL SVCS			40	999,992	40	999,992
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS				107,065		107,065
			SUBTOTAL FOR FXD MIS CHGS				107,065		107,065
			SUBTOTAL FOR BUDGET CODE 7301			40	1,488,262	40	1,488,262
BUDGET CODE: 7315 RECRUITMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				159,021		159,021
			SUBTOTAL FOR SUPPLYS&MATL				159,021		159,021
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,335		1,335
			SUBTOTAL FOR PROPTY&EQUIP				1,335		1,335

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				10,117,865		10,117,865
	402	TELEPHONE & OTHER COMMUNICATNS				56,369		56,369
	414	RENTALS - LAND BLDGS & STRUCTS				24,000		24,000
	451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL				7,000		7,000
	453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
	454	OVERNIGHT TRVL EXP-SPECIAL				17,000		17,000
SUBTOTAL FOR OTHR SER&CHR						10,227,234		10,227,234
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			4	10,000	4	10,000
	685	PROF SERV DIRECT EDUC SERV			23	280,151	23	280,151
	686	PROF SERV OTHER				14,181,667		14,181,667
SUBTOTAL FOR CNTRCTL SVCS					27	14,471,818	27	14,471,818
SUBTOTAL FOR BUDGET CODE 7315					27	24,859,408	27	24,859,408
BUDGET CODE: 7413 OFFICE OF WNYE-TV								
30 PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY				32,500		32,500
SUBTOTAL FOR PROPTY&EQUIP						32,500		32,500
SUBTOTAL FOR BUDGET CODE 7413						32,500		32,500
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				21,035		21,035
	337	BOOKS-OTHER				1,000		1,000
	338	LIBRARY BOOKS				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP						27,035		27,035
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				20,500		20,500
	451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
	454	OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR						26,000		26,000
60 CNTRCTL SVCS	615	PRINTING CONTRACTS			1	15,000	1	15,000
	622	TEMPORARY SERVICES			1	14,790	1	14,790
SUBTOTAL FOR CNTRCTL SVCS					2	29,790	2	29,790
SUBTOTAL FOR BUDGET CODE 7415					2	82,825	2	82,825

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,163,429		5,163,429
SUBTOTAL FOR SUPPLYS&MATL							5,163,429		5,163,429
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				41,387		41,387
		337	BOOKS-OTHER				1		1
SUBTOTAL FOR PROPTY&EQUIP							41,388		41,388
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				231,573		231,573
		402	TELEPHONE & OTHER COMMUNICATNS				1,700		1,700
		451	NON OVERNIGHT TRVL EXP-GENERAL				65,355		65,355
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		454	OVERNIGHT TRVL EXP-SPECIAL				3,600		3,600
SUBTOTAL FOR OTHR SER&CHR							306,728		306,728
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	100	1	100
		612	OFFICE EQUIPMENT MAINTENANCE			2	41,467	2	41,467
		622	TEMPORARY SERVICES			1	18,499	1	18,499
		633	TRANSPORTATION EXPENDITURES			1	1,000	1	1,000
SUBTOTAL FOR CNTRCTL SVCS						5	61,066	5	61,066
SUBTOTAL FOR BUDGET CODE 7433						5	5,572,611	5	5,572,611
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,657,355		1,657,355
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				252,531		252,531
SUBTOTAL FOR SUPPLYS&MATL							1,909,886		1,909,886
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				112,898		112,898
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				22,500		22,500
		337	BOOKS-OTHER				93,000		93,000
		338	LIBRARY BOOKS				44,210		44,210
SUBTOTAL FOR PROPTY&EQUIP							272,608		272,608
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				142,647		142,647
		402	TELEPHONE & OTHER COMMUNICATNS				34,195		34,195
		451	NON OVERNIGHT TRVL EXP-GENERAL				14,750		14,750

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL				95,500		95,500
		453	OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		454	OVERNIGHT TRVL EXP-SPECIAL				32,647		32,647
	SUBTOTAL FOR OTHR SER&CHR						322,239		322,239
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			4	29,858	4	29,858
		615	PRINTING CONTRACTS			2	91,671	2	91,671
		622	TEMPORARY SERVICES			4	299,036	4	299,036
		685	PROF SERV DIRECT EDUC SERV			4	581,991	4	581,991
		689	PROF SERV CURRIC & PROF DEVEL			2	188,424	2	188,424
	SUBTOTAL FOR CNTRCTL SVCS					16	1,190,980	16	1,190,980
	SUBTOTAL FOR BUDGET CODE 7435					16	3,695,713	16	3,695,713
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,403,933		2,403,933
	SUBTOTAL FOR SUPPLYS&MATL						2,403,933		2,403,933
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				74,355		74,355
	SUBTOTAL FOR PROPTY&EQUIP						74,355		74,355
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				3,879		3,879
		451	NON OVERNIGHT TRVL EXP-GENERAL				18,000		18,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR						24,879		24,879
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			4	49,587	4	49,587
		615	PRINTING CONTRACTS			1	5,695	1	5,695
		622	TEMPORARY SERVICES			1	18,974	1	18,974
	SUBTOTAL FOR CNTRCTL SVCS					6	74,256	6	74,256
	SUBTOTAL FOR BUDGET CODE 7701					6	2,577,423	6	2,577,423
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				44,666		44,666
	SUBTOTAL FOR SUPPLYS&MATL						44,666		44,666
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				524,850		524,850
	SUBTOTAL FOR PROPTY&EQUIP						524,850		524,850

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				20,104		20,104
		402	TELEPHONE & OTHER COMMUNICATNS				18,500		18,500
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		453	OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL				7,000		7,000
SUBTOTAL FOR OTHR SER&CHR							52,604		52,604
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	4,500	1	4,500
		622	TEMPORARY SERVICES			1	2,251,700	1	2,251,700
		681	PROF SERV ACCTING & AUDITING			1	10,000	1	10,000
		684	PROF SERV COMPUTER SERVICES			1	11,000	1	11,000
		686	PROF SERV OTHER			1	1,000,000	1	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						5	3,277,200	5	3,277,200
SUBTOTAL FOR BUDGET CODE 7715						5	3,899,320	5	3,899,320
BUDGET CODE: 7719 DIVISION OF DITT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,200,276		3,200,276
		110	FOOD & FORAGE SUPPLIES				8,200		8,200
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				19,790		19,790
SUBTOTAL FOR SUPPLYS&MATL							3,228,266		3,228,266
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,792,437		5,792,437
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				10,988		10,988
		337	BOOKS-OTHER				5,150		5,150
SUBTOTAL FOR PROPTY&EQUIP							5,808,575		5,808,575
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				20,331		20,331
		400	CONTRACTUAL SERVICES-GENERAL				390,243		390,243
		402	TELEPHONE & OTHER COMMUNICATNS				3,716,427		3,716,427
		451	NON OVERNIGHT TRVL EXP-GENERAL				49,570		49,570
		452	NON OVERNIGHT TRVL EXP-SPECIAL				489,765		489,765
		453	OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
		454	OVERNIGHT TRVL EXP-SPECIAL				74,073		74,073
SUBTOTAL FOR OTHR SER&CHR							4,747,409		4,747,409
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	3,096,950	1	3,096,950
		608	MAINT & REP GENERAL			1	12,000	1	12,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE			2	89,108	2	89,108
		613	DATA PROCESSING EQUIPMENT			10	1,628,575	10	1,628,575
		615	PRINTING CONTRACTS			3	595,202	3	595,202
		622	TEMPORARY SERVICES			6	2,703,319	6	2,703,319
		633	TRANSPORTATION EXPENDITURES			1	15,000	1	15,000
		684	PROF SERV COMPUTER SERVICES			11	7,960,070	11	7,960,070
		685	PROF SERV DIRECT EDUC SERV			9	298,491	9	298,491
		686	PROF SERV OTHER			1	131,113	1	131,113
	SUBTOTAL FOR CNTRCTL SVCS					45	16,529,828	45	16,529,828
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				3,293,666		3,293,666
		794	TRAINING CITY EMPLOYEES				30,000		30,000
	SUBTOTAL FOR FXD MIS CHGS						3,323,666		3,323,666
	SUBTOTAL FOR BUDGET CODE 7719					45	33,637,744	45	33,637,744
BUDGET CODE: 7724 FIXED CHARGES									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			1	5,418,722	1	5,418,722
	SUBTOTAL FOR CNTRCTL SVCS					1	5,418,722	1	5,418,722
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM				17,861		17,861
		708	AWARDS WIDOW/OTH DEPND EMP KLD				20,000		20,000
		719	JUDGEMENTS AND CLAIMS				381,000		381,000
	SUBTOTAL FOR FXD MIS CHGS						418,861		418,861
	SUBTOTAL FOR BUDGET CODE 7724					1	5,837,583	1	5,837,583
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,144		3,144
	SUBTOTAL FOR SUPPLYS&MATL						3,144		3,144
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				5,539		5,539
		402	TELEPHONE & OTHER COMMUNICATNS				10,000		10,000
	SUBTOTAL FOR OTHR SER&CHR						15,539		15,539
	SUBTOTAL FOR BUDGET CODE 7731						18,683		18,683
TOTAL FOR						411	165,503,827	411	165,503,827

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - OTPS					411	165,503,827	411	165,503,827

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			20,331	165,503,827	165,503,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION				165,503,827	165,503,827

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		138,753,458	138,753,458
OTHER CATEGORICAL		2,048,700	2,048,700
CAPITAL FUNDS - I.F.A.			
STATE		24,701,669	24,701,669
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		165,503,827	165,503,827

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				667,226,206		667,226,206
		063	DISABILITY BENEFITS INSURANCE				348,000		348,000
		065	SOCIAL SECURITY CONTRIBUTIONS				474,957,655		474,957,655
		066	UNEMPLOYMENT INSURANCE				12,301,000		12,301,000
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				230,871,250		230,871,250
		081	ANNUITY CONTRIBUTIONS				14,634,000		14,634,000
		085	AWARDS/EXPENSES-WORKMENS COMP				17,314,000		17,314,000
SUBTOTAL FOR FRINGE BENES							1,417,652,111		1,417,652,111
SUBTOTAL FOR BUDGET CODE 0990							1,417,652,111		1,417,652,111
BUDGET CODE: 0991 RETIREES									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				173,264,870		173,264,870
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				81,695,743		81,695,743
SUBTOTAL FOR FRINGE BENES							254,960,613		254,960,613
SUBTOTAL FOR BUDGET CODE 0991							254,960,613		254,960,613
BUDGET CODE: 0992 SCHOOL SAFETY									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				28,436,000		28,436,000
		065	SOCIAL SECURITY CONTRIBUTIONS				8,131,169		8,131,169
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				5,460,056		5,460,056
SUBTOTAL FOR FRINGE BENES							42,027,225		42,027,225
SUBTOTAL FOR BUDGET CODE 0992							42,027,225		42,027,225
TOTAL FOR							1,714,639,949		1,714,639,949
TOTAL FOR FRINGE BENEFITS - PS							1,714,639,949		1,714,639,949

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				1,714,639,949	1,714,639,949
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1,714,639,949	1,714,639,949

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,702,474,949	1,702,474,949
OTHER CATEGORICAL		12,165,000	12,165,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1,714,639,949	1,714,639,949

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL			75	3,532,353	75	3,532,353
SUBTOTAL FOR CNTRCTL SVCS						75	3,532,353	75	3,532,353
70 FXD MIS CHGS	841001	77I	TRANSPORTATION OF PUPILS				56,098,647		56,098,647
SUBTOTAL FOR FXD MIS CHGS							56,098,647		56,098,647
SUBTOTAL FOR BUDGET CODE 2140						75	59,631,000	75	59,631,000
BUDGET CODE: 2142 PRE-K TUITION									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL			119	255,714,400	119	255,714,400
		685	PROF SERV DIRECT EDUC SERV			426	140,209,600	426	140,209,600
SUBTOTAL FOR CNTRCTL SVCS						545	395,924,000	545	395,924,000
SUBTOTAL FOR BUDGET CODE 2142						545	395,924,000	545	395,924,000
TOTAL FOR						620	455,555,000	620	455,555,000
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS						620	455,555,000	620	455,555,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			56,098,647	455,555,000	455,555,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				455,555,000	455,555,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		107,273,345	107,273,345
OTHER CATEGORICAL		317,970	317,970
CAPITAL FUNDS - I.F.A.			
STATE		347,963,685	347,963,685
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		455,555,000	455,555,000

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2124 CHARTER SCHOOLS									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL			1	90,526,183	1	90,526,183
SUBTOTAL FOR CNTRCTL SVCS						1	90,526,183	1	90,526,183
SUBTOTAL FOR BUDGET CODE 2124						1	90,526,183	1	90,526,183
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS			18	215,000	18	215,000
		670	PMTS CONTRACT/CORPORAT SCHOOL			67	183,334,754	67	183,334,754
SUBTOTAL FOR CNTRCTL SVCS						85	183,549,754	85	183,549,754
70 FXD MIS CHGS		779	TRANSPORTATION OF PUPILS				2,000,000		2,000,000
SUBTOTAL FOR FXD MIS CHGS							2,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE 2125						85	185,549,754	85	185,549,754
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS			13	700,000	13	700,000
		670	PMTS CONTRACT/CORPORAT SCHOOL			26	33,569,980	26	33,569,980
SUBTOTAL FOR CNTRCTL SVCS						39	34,269,980	39	34,269,980
SUBTOTAL FOR BUDGET CODE 2126						39	34,269,980	39	34,269,980
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE									
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD				1,600,000		1,600,000
		730	TUITION PAYMENTS FOR FOSTER CA				19,861,174		19,861,174
		731	HEALTH SERV CHRGS OUT CTY CARE				1,194,986		1,194,986
		791	TUITION TO OTHER SCHOOL DISTRT				1,264,204		1,264,204
SUBTOTAL FOR FXD MIS CHGS							23,920,364		23,920,364
SUBTOTAL FOR BUDGET CODE 2128							23,920,364		23,920,364
TOTAL FOR						125	334,266,281	125	334,266,281

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P						125	334,266,281	125	334,266,281

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		
CHARTER/CONTRACT/FOSTER CARE PMTS -	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				334,266,281	334,266,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION				334,266,281	334,266,281

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		334,266,281	334,266,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		334,266,281	334,266,281

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				4,409,000		4,409,000
SUBTOTAL FOR SUPPLYS&MATL							4,409,000		4,409,000
30 PROPTY&EQUIP		337	BOOKS-OTHER				16,247,770		16,247,770
		338	LIBRARY BOOKS				2,069,760		2,069,760
SUBTOTAL FOR PROPTY&EQUIP							18,317,530		18,317,530
SUBTOTAL FOR BUDGET CODE 2129							22,726,530		22,726,530
BUDGET CODE: 2130 FIT PAYMENTS									
70 FXD MIS CHGS		793	PMNTS FASHION INSTITUT TECHNOL				28,888,237		28,888,237
SUBTOTAL FOR FXD MIS CHGS							28,888,237		28,888,237
SUBTOTAL FOR BUDGET CODE 2130							28,888,237		28,888,237
TOTAL FOR							51,614,767		51,614,767
TOTAL FOR NPS & FIT PMTS - OTPS							51,614,767		51,614,767

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				51,614,767	51,614,767
FINANCIAL PLAN SAVINGS					
APPROPRIATION				51,614,767	51,614,767

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		51,614,767	51,614,767
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		51,614,767	51,614,767

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			10	67,164,917	10	67,164,917
		005	FULL TIME PEDAGOGICAL PRSONNEL			4,377	907,226,771	4,377	907,226,771
SUBTOTAL FOR F/T SALARIED						4,387	974,391,688	4,387	974,391,688
03 UNSALARIED		031	UNSALARIED				56,519,944		56,519,944
SUBTOTAL FOR UNSALARIED							56,519,944		56,519,944
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				1,375,615		1,375,615
SUBTOTAL FOR ADD GRS PAY							1,375,615		1,375,615
SUBTOTAL FOR BUDGET CODE 8800						4,387	1,032,287,247	4,387	1,032,287,247
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS			124	3,080,426	124	3,080,426
		005	FULL TIME PEDAGOGICAL PRSONNEL			500	1,510,149	500	1,510,149
SUBTOTAL FOR F/T SALARIED						624	4,590,575	624	4,590,575
03 UNSALARIED		031	UNSALARIED				409,333		409,333
SUBTOTAL FOR UNSALARIED							409,333		409,333
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				17,061		17,061
		046	TERMINAL LEAVE				496,687		496,687
		047	OVERTIME				771		771
		049	BACKPAY - PRIOR YEARS				8,774		8,774
SUBTOTAL FOR ADD GRS PAY							523,293		523,293
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				504,536		504,536
		065	SOCIAL SECURITY CONTRIBUTIONS				400,474		400,474
		066	UNEMPLOYMENT INSURANCE				35,940		35,940
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				191,870		191,870
		081	ANNUITY CONTRIBUTIONS				11,641		11,641
		085	AWARDS/EXPENSES-WORKMENS COMP				13,039		13,039
SUBTOTAL FOR FRINGE BENES							1,157,500		1,157,500
SUBTOTAL FOR BUDGET CODE 8816						624	6,680,701	624	6,680,701

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001	FULL YEAR POSITIONS			158	797,355	158	797,355
		005	FULL TIME PEDAGOGICAL PRSONNEL			50	1,203,514	50	1,203,514
SUBTOTAL FOR F/T SALARIED						208	2,000,869	208	2,000,869
03 UNSALARIED		031	UNSALARIED				852,250		852,250
SUBTOTAL FOR UNSALARIED							852,250		852,250
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				5,343		5,343
		047	OVERTIME				200		200
		049	BACKPAY - PRIOR YEARS				5,000		5,000
		091	PAYMENTS PER SESSION				65,933		65,933
SUBTOTAL FOR ADD GRS PAY							76,476		76,476
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				216,701		216,701
		065	SOCIAL SECURITY CONTRIBUTIONS				2,192,570		2,192,570
		066	UNEMPLOYMENT INSURANCE				77,777		77,777
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				291,377		291,377
		085	AWARDS/EXPENSES-WORKMENS COMP				18,017		18,017
SUBTOTAL FOR FRINGE BENES							2,796,442		2,796,442
SUBTOTAL FOR BUDGET CODE 8830						208	5,726,037	208	5,726,037
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			184	25,434,594	184	25,434,594
		005	FULL TIME PEDAGOGICAL PRSONNEL			8,491	148,191,312	8,491	148,191,312
SUBTOTAL FOR F/T SALARIED						8,675	173,625,906	8,675	173,625,906
03 UNSALARIED		031	UNSALARIED				29,446,823		29,446,823
SUBTOTAL FOR UNSALARIED							29,446,823		29,446,823
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				34,258		34,258
		047	OVERTIME				634,971		634,971
		049	BACKPAY - PRIOR YEARS				3,971,471		3,971,471
		058	NON-PENSIONABLE-PREPARATION PD				3,953,754		3,953,754
		091	PAYMENTS PER SESSION				71,894,188		71,894,188
SUBTOTAL FOR ADD GRS PAY							80,488,642		80,488,642
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				201,135,675		201,135,675
		065	SOCIAL SECURITY CONTRIBUTIONS				98,131,823		98,131,823

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		066	UNEMPLOYMENT INSURANCE				1,372,579		1,372,579
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				70,492,295		70,492,295
		081	ANNUITY CONTRIBUTIONS				4,445,082		4,445,082
		085	AWARDS/EXPENSES-WORKMENS COMP				1,917,327		1,917,327
SUBTOTAL FOR FRINGE BENES							377,494,781		377,494,781
SUBTOTAL FOR BUDGET CODE 8843						8,675	661,056,152	8,675	661,056,152
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001	FULL YEAR POSITIONS				7,394,274		7,394,274
		005	FULL TIME PEDAGOGICAL PRSONNEL			36	513,846	36	513,846
SUBTOTAL FOR F/T SALARIED						36	7,908,120	36	7,908,120
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				196,558		196,558
		043	SHIFT DIFFERENTIAL				14,500		14,500
		046	TERMINAL LEAVE				3,313		3,313
		047	OVERTIME				87,072		87,072
		049	BACKPAY - PRIOR YEARS				1,000		1,000
		061	SUPPER MONEY				7,000		7,000
SUBTOTAL FOR ADD GRS PAY							309,443		309,443
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				1,150,267		1,150,267
		065	SOCIAL SECURITY CONTRIBUTIONS				7,634,838		7,634,838
		066	UNEMPLOYMENT INSURANCE				102,833		102,833
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				557,503		557,503
		081	ANNUITY CONTRIBUTIONS				2,986		2,986
		085	AWARDS/EXPENSES-WORKMENS COMP				45,661		45,661
SUBTOTAL FOR FRINGE BENES							9,494,088		9,494,088
SUBTOTAL FOR BUDGET CODE 8844						36	17,711,651	36	17,711,651
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			197	5,240,129	197	5,240,129
		005	FULL TIME PEDAGOGICAL PRSONNEL			3,273	64,196,694	3,273	64,196,694
SUBTOTAL FOR F/T SALARIED						3,470	69,436,823	3,470	69,436,823
03 UNSALARIED		031	UNSALARIED				4,519,942		4,519,942
SUBTOTAL FOR UNSALARIED							4,519,942		4,519,942

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME				5,450		5,450
		058	NON-PENSIONABLE-PREPARATION PD				46,246		46,246
		091	PAYMENTS PER SESSION				899,208		899,208
SUBTOTAL FOR ADD GRS PAY							950,904		950,904
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				671,856		671,856
		065	SOCIAL SECURITY CONTRIBUTIONS				4,692,632		4,692,632
		066	UNEMPLOYMENT INSURANCE				175,544		175,544
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				154,238		154,238
		081	ANNUITY CONTRIBUTIONS				154,773		154,773
		085	AWARDS/EXPENSES-WORKMENS COMP				20,582		20,582
SUBTOTAL FOR FRINGE BENES							5,869,625		5,869,625
SUBTOTAL FOR BUDGET CODE 8848						3,470	80,777,294	3,470	80,777,294
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			99	1,071,112	99	1,071,112
		005	FULL TIME PEDAGOGICAL PRSONNEL			2,360	4,377,325	2,360	4,377,325
SUBTOTAL FOR F/T SALARIED						2,459	5,448,437	2,459	5,448,437
03 UNSALARIED		031	UNSALARIED				118,503		118,503
SUBTOTAL FOR UNSALARIED							118,503		118,503
04 ADD GRS PAY		047	OVERTIME				1,797		1,797
SUBTOTAL FOR ADD GRS PAY							1,797		1,797
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				61,018		61,018
		065	SOCIAL SECURITY CONTRIBUTIONS				92,839		92,839
		066	UNEMPLOYMENT INSURANCE				23,977		23,977
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				58,495		58,495
		081	ANNUITY CONTRIBUTIONS				2,802		2,802
		085	AWARDS/EXPENSES-WORKMENS COMP				12,528		12,528
SUBTOTAL FOR FRINGE BENES							251,659		251,659
SUBTOTAL FOR BUDGET CODE 8870						2,459	5,820,396	2,459	5,820,396
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001	FULL YEAR POSITIONS			615	9,817,202	615	9,817,202
		005	FULL TIME PEDAGOGICAL PRSONNEL			957	2,716,176	957	2,716,176

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED			1,572	12,533,378	1,572	12,533,378
03 UNSALARIED		031	UNSALARIED				6,800,472		6,800,472
			SUBTOTAL FOR UNSALARIED				6,800,472		6,800,472
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				71,165		71,165
		043	SHIFT DIFFERENTIAL				1,500		1,500
		047	OVERTIME				769,739		769,739
		049	BACKPAY - PRIOR YEARS				13,755		13,755
		091	PAYMENTS PER SESSION				140,671		140,671
			SUBTOTAL FOR ADD GRS PAY				996,830		996,830
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				503,947		503,947
		065	SOCIAL SECURITY CONTRIBUTIONS				301,824		301,824
		066	UNEMPLOYMENT INSURANCE				241,350		241,350
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				86,222		86,222
		081	ANNUITY CONTRIBUTIONS				72,716		72,716
		085	AWARDS/EXPENSES-WORKMENS COMP				76,846		76,846
			SUBTOTAL FOR FRINGE BENES				1,282,905		1,282,905
			SUBTOTAL FOR BUDGET CODE 8888			1,572	21,613,585	1,572	21,613,585
			TOTAL FOR			21,431	1,831,673,063	21,431	1,831,673,063
			TOTAL FOR CATEGORICAL PROGRAMS - PS			21,431	1,831,673,063	21,431	1,831,673,063

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			21,431	1,831,673,063	1,831,673,063
FINANCIAL PLAN SAVINGS					
APPROPRIATION			21,431	1,831,673,063	1,831,673,063

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL		13,978,560	13,978,560
CAPITAL FUNDS - I.F.A.			
STATE		843,078,717	843,078,717
FEDERAL - C.D.			
FEDERAL - OTHER		968,750,387	968,750,387
INTRA-CITY SALES		5,865,399	5,865,399
TOTAL		1,831,673,063	1,831,673,063

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2026	SPECIAL ASSISTANT TO THE	D 740	09879	33,000-113,500			1	135,200	1	135,200
*4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162			9	353,879	9	353,879
*4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347			2	51,679	2	51,679
*5511	CARPENTER	D 740	92005	37,746- 53,578			7	407,969	7	407,969
*5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124			1	27	1	27
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183			1	76,405	1	76,405
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			1	65,500	1	65,500
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000			3	300,640	3	300,640
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000			1	110,000	1	110,000
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	32,036- 44,481			3	126,100	3	126,100
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220			1	51,588	1	51,588
4201	CHIEF SUPERVISOR OF RADIO	D 740	90480	43,024- 51,799			2	130,859	2	130,859
4211	FILM MANAGER	D 740	90313	47,568- 56,793			1	55,703	1	55,703
4241	PROGRAM PRODUCTION ASSIST	D 740	60619	25,717- 28,793			2	78,227	2	78,227
4261	ASSISTANT DIRECTOR	D 740	E0720	-			1	32,511	1	32,511
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			600	24,772,079	600	24,772,079
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			5	194,730	5	194,730
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			9	315,401	9	315,401
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916			4	139,600	4	139,600
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817			10	269,042	10	269,042
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500			17	1,316,102	17	1,316,102
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			2	176,000	2	176,000
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887			12	881,668	12	881,668
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			8	524,226	8	524,226
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764			11	544,212	11	544,212
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658			3	180,121	3	180,121
4931	ADMINISTRATIVE PROJECT CO	D 740	10030	42,349-137,207			2	117,759	2	117,759
5506	BRICKLAYER	D 740	92205	53,166- 53,166			1	57,970	1	57,970
5531	ELECTRICIAN	D 740	91717	37,545- 68,904			6	383,670	6	383,670
5566	GLAZIER	D 740	90716	45,675- 45,675			1	51,612	1	51,612
5606	PLASTERER	D 740	02235	0 0-0 0			3	171,244	3	171,244
5611	PLUMBER	D 740	91915	49,165- 68,716			8	528,514	8	528,514
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090			3	148,644	3	148,644
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014			2	117,470	2	117,470
5626	ROOFER	D 740	90735	48,562- 48,562			4	194,246	4	194,246
5631	STEAM FITTER	D 740	91925	48,050- 52,161			3	196,055	3	196,055
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116			2	98,036	2	98,036
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933			3	197,754	3	197,754
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127			2	132,128	2	132,128
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1	29,737	1	29,737
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			17	719,419	17	719,419

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319			1	29,525	1	29,525
5801	OFFICE AIDE	D 740	10109	18,942- 27,602			15	419,125	15	419,125
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			79	2,635,873	79	2,635,873
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935			46	1,632,607	46	1,632,607
5846	NOT USED	D 740	95050	33,000-113,500			5	189,471	5	189,471
5901	RADIO OPERATOR	D 740	90410	27,290- 35,732			5	178,038	5	178,038
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396			18	854,365	18	854,365
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1,106	38,042,223	1,106	38,042,223
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 28,331			1	28,593	1	28,593
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,566- 59,080			3	131,624	3	131,624
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			2	109,689	2	109,689
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096			1	65,000	1	65,000
6546	COMPUTER AIDE	D 740	13620	33,258- 46,484			1	36,135	1	36,135
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			9	298,357	9	298,357
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617			3	176,464	3	176,464
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620			17	1,232,500	17	1,232,500
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620			4	258,149	4	258,149
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289			5	249,620	5	249,620
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189			1	41,564	1	41,564
6691	TELECOMMUNICATIONS SPECIA	D 740	20245	58,954- 80,018			1	64,851	1	64,851
	SUBTOTAL FOR OBJECT 001						2,098	81,107,499	2,098	81,107,499
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000			80	6,484,000	80	6,484,000
*2564	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000			14	1,022,000	14	1,022,000
*3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-			206	11,518,574	206	11,518,574
*6061	ANNUAL ED PARA	Q 744	AREPP	-			1,727	41,259,747	1,727	41,259,747
*6062	ANNUAL ED PARA	Q 744	AREPP	-			1,560	36,702,892	1,560	36,702,892
2296	DIRECTOR	Q 740	SUDIQ	-			9	766,938	9	766,938
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-			83	7,415,338	83	7,415,338
2501	PRINCIPAL	Q 740	SUPLQ	-			1	100,242	1	100,242
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	-			1	115,518	1	115,518
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	-			44	3,592,363	44	3,592,363
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-			7	655,005	7	655,005
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-			2	207,447	2	207,447
2701	SUPERVISOR	Q 740	SUSUQ	-			1	93,266	1	93,266
2791	SUPERVISOR	Q 740	SUSUQ	-			8	651,792	8	651,792
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			3	312,493	3	312,493
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	-			253	17,758,003	253	17,758,003
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-			152	10,152,996	152	10,152,996
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	-			12	817,033	12	817,033

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2921	GUIDANCE COUNSELOR	Q 740	E0190	-			632	39,812,217	632	39,812,217
2931	SUPERVISOR	Q 740	SUSUQ	-			16	943,306	16	943,306
3001	TEACHER	Q 740	TRTRQ	-			11,156	646,463,856	11,156	646,463,856
3006	TEACHER	Q 740	TRTRQ	-			1	56,862	1	56,862
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	-			109	7,095,903	109	7,095,903
3046	TEACHER ASSIGNED A	Q 740	TRTAQ	-			5	252,259	5	252,259
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-			1	55,942	1	55,942
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			183	11,036,583	183	11,036,583
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	-			82	4,050,513	82	4,050,513
3266	TEACHER TRAINER	Q 740	TRTTQ	-			29	2,067,801	29	2,067,801
3281	ATTENDANCE OFFICER	D 740	E0794	-			7	471,700	7	471,700
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	-			2	133,818	2	133,818
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	-			9	437,510	9	437,510
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	-			123	7,370,295	123	7,370,295
3411	PEDAGOGIC MANAGERS	Q 740	SUYYQ	-			11	389,320	11	389,320
3491	SCHOOL SECRETARY	Q 740	E0121	-			10	421,120	10	421,120
	SUBTOTAL FOR OBJECT 005						16,539	860,684,652	16,539	860,684,652
	POSITION SCHEDULE FOR U/A 481						18,637	941,792,151	18,637	941,792,151

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				134,742,389		134,742,389
SUBTOTAL FOR SUPPLYS&MATL							134,742,389		134,742,389
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				180,092,732		180,092,732
SUBTOTAL FOR OTHR SER&CHR							180,092,732		180,092,732
SUBTOTAL FOR BUDGET CODE 8800							314,835,121		314,835,121
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,685,950		1,685,950
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				205,048		205,048
SUBTOTAL FOR SUPPLYS&MATL							1,890,998		1,890,998
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,198,971		1,198,971
		337	BOOKS-OTHER				90,356		90,356
SUBTOTAL FOR PROPTY&EQUIP							1,289,327		1,289,327
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				277,647		277,647
		402	TELEPHONE & OTHER COMMUNICATNS				1,286,966		1,286,966
		451	NON OVERNIGHT TRVL EXP-GENERAL				103,224		103,224
		452	NON OVERNIGHT TRVL EXP-SPECIAL				99,174		99,174
		453	OVERNIGHT TRVL EXP-GENERAL				40,600		40,600
		454	OVERNIGHT TRVL EXP-SPECIAL				128,929		128,929
SUBTOTAL FOR OTHR SER&CHR							1,936,540		1,936,540
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			5	1,066,593	5	1,066,593
		602	TELECOMMUNICATIONS MAINT			1	13,001	1	13,001
		608	MAINT & REP GENERAL			7	74,552	7	74,552
		612	OFFICE EQUIPMENT MAINTENANCE			14	156,153	14	156,153
		613	DATA PROCESSING EQUIPMENT			1	2,501	1	2,501
		615	PRINTING CONTRACTS			1	1	1	1
		622	TEMPORARY SERVICES			8	484,453	8	484,453
		633	TRANSPORTATION EXPENDITURES			10	130,326	10	130,326
		668	BUS TRANSP REIMBURSABLE PRGMS			5	62,898	5	62,898
		684	PROF SERV COMPUTER SERVICES			1	29,800	1	29,800
		685	PROF SERV DIRECT EDUC SERV			23	1,033,304	23	1,033,304
		686	PROF SERV OTHER			5	170,600	5	170,600

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		689	PROF SERV CURRIC & PROF DEVEL			2	118,979	2	118,979
			SUBTOTAL FOR CNTRCTL SVCS			83	3,343,161	83	3,343,161
			SUBTOTAL FOR BUDGET CODE 8816			83	8,460,026	83	8,460,026
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				395,230		395,230
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				63,550		63,550
			SUBTOTAL FOR SUPPLYS&MATL				458,780		458,780
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				172,865		172,865
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				45,393		45,393
		337	BOOKS-OTHER				105,738		105,738
		338	LIBRARY BOOKS				8,457		8,457
			SUBTOTAL FOR PROPTY&EQUIP				332,453		332,453
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				190,395		190,395
		402	TELEPHONE & OTHER COMMUNICATNS				165,028		165,028
		414	RENTALS - LAND BLDGS & STRUCTS				566,664		566,664
		451	NON OVERNIGHT TRVL EXP-GENERAL				21,000		21,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,200		1,200
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
			SUBTOTAL FOR OTHR SER&CHR				948,787		948,787
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			3	216,849	3	216,849
		602	TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		607	MAINT & REP MOTOR VEH EQUIP			1	1,000	1	1,000
		608	MAINT & REP GENERAL			1	2,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE			2	9,001	2	9,001
		613	DATA PROCESSING EQUIPMENT			1	2,391	1	2,391
		622	TEMPORARY SERVICES			2	5,001	2	5,001
		685	PROF SERV DIRECT EDUC SERV			2	45,500	2	45,500
			SUBTOTAL FOR CNTRCTL SVCS			13	283,742	13	283,742
			SUBTOTAL FOR BUDGET CODE 8830			13	2,023,762	13	2,023,762
BUDGET CODE: 8835 FEDERAL COMMUNITY CODE VIOLATION REMOVAL									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE				5,000,000		5,000,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS							5,000,000		5,000,000
SUBTOTAL FOR BUDGET CODE 8835							5,000,000		5,000,000
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				154,951,325		154,951,325
		109	FUEL OIL				300		300
		110	FOOD & FORAGE SUPPLIES				95,381		95,381
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				2,051,998		2,051,998
SUBTOTAL FOR SUPPLYS&MATL							157,099,004		157,099,004
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,042,486		5,042,486
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				3,954,000		3,954,000
		337	BOOKS-OTHER				6,842,846		6,842,846
		338	LIBRARY BOOKS				1,818,924		1,818,924
SUBTOTAL FOR PROPTY&EQUIP							17,658,256		17,658,256
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL				134,992,294		134,992,294
		400	CONTRACTUAL SERVICES-GENERAL				3,520,927		3,520,927
		402	TELEPHONE & OTHER COMMUNICATNS				1,180,026		1,180,026
		414	RENTALS - LAND BLDGS & STRUCTS				9,700		9,700
		451	NON OVERNIGHT TRVL EXP-GENERAL				519,123		519,123
		452	NON OVERNIGHT TRVL EXP-SPECIAL				647,375		647,375
		453	OVERNIGHT TRVL EXP-GENERAL				121,424		121,424
		454	OVERNIGHT TRVL EXP-SPECIAL				875,026		875,026
SUBTOTAL FOR OTHR SER&CHR							141,865,895		141,865,895
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			5	277,817	5	277,817
		602	TELECOMMUNICATIONS MAINT			11	130,008	11	130,008
		607	MAINT & REP MOTOR VEH EQUIP			1	5,500	1	5,500
		608	MAINT & REP GENERAL			8	113,938	8	113,938
		612	OFFICE EQUIPMENT MAINTENANCE			33	1,547,107	33	1,547,107
		613	DATA PROCESSING EQUIPMENT			6	111,385	6	111,385
		615	PRINTING CONTRACTS			6	311,841	6	311,841
		622	TEMPORARY SERVICES			5	959,635	5	959,635
		633	TRANSPORTATION EXPENDITURES			2	13,084	2	13,084
		668	BUS TRANSP REIMBURSABLE PRGMS			57	1,953,480	57	1,953,480
		669	TRANSPORTATION OF PUPILS			2	6,200	2	6,200
		671	TRAINING PRGM CITY EMPLOYEES			2	9,001	2	9,001
		676	MAINT & OPER OF INFRASTRUCTURE			1	88,220	1	88,220

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		681	PROF SERV ACCTING & AUDITING			2	48,360	2	48,360
		682	PROF SERV LEGAL SERVICES			1	108,379	1	108,379
		684	PROF SERV COMPUTER SERVICES			2	219,550	2	219,550
		685	PROF SERV DIRECT EDUC SERV			246	21,689,485	246	21,689,485
		686	PROF SERV OTHER			22	2,639,566	22	2,639,566
		688	BANK CHARGES PUBLIC ASST ACCT			6	143,864	6	143,864
		689	PROF SERV CURRIC & PROF DEVEL			72	2,481,635	72	2,481,635
		695	EDUCATION & REC FOR YOUTH PRGM			2	47,550	2	47,550
	SUBTOTAL FOR CNTRCTL SVCS					492	32,905,605	492	32,905,605
70 FXD MIS CHGS		759	BUS TRANS FOR REIMBURSE PROGMS				224,027		224,027
		794	TRAINING CITY EMPLOYEES				1		1
	SUBTOTAL FOR FXD MIS CHGS						224,028		224,028
	SUBTOTAL FOR BUDGET CODE 8843					492	349,752,788	492	349,752,788
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,708,219		2,708,219
		110	FOOD & FORAGE SUPPLIES				1,000,001		1,000,001
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL						3,709,220		3,709,220
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				789,451		789,451
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000		1,000
		337	BOOKS-OTHER				33,708		33,708
		338	LIBRARY BOOKS				30,142		30,142
	SUBTOTAL FOR PROPTY&EQUIP						854,301		854,301
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				692,977		692,977
		402	TELEPHONE & OTHER COMMUNICATNS				1,785,488		1,785,488
		414	RENTALS - LAND BLDGS & STRUCTS				63,425		63,425
		423	HEAT LIGHT & POWER				3,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				64,962		64,962
		452	NON OVERNIGHT TRVL EXP-SPECIAL				76,164		76,164
		453	OVERNIGHT TRVL EXP-GENERAL				42,975		42,975
		454	OVERNIGHT TRVL EXP-SPECIAL				60,283		60,283
	SUBTOTAL FOR OTHR SER&CHR						2,789,274		2,789,274
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			4	2,064,321	4	2,064,321
		602	TELECOMMUNICATIONS MAINT			7	435,839	7	435,839

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL			2	110,538	2	110,538
		612	OFFICE EQUIPMENT MAINTENANCE			14	93,927	14	93,927
		613	DATA PROCESSING EQUIPMENT			9	1,367,282	9	1,367,282
		615	PRINTING CONTRACTS			1	7,016	1	7,016
		622	TEMPORARY SERVICES			11	1,492,114	11	1,492,114
		633	TRANSPORTATION EXPENDITURES			3	50,194	3	50,194
		668	BUS TRANSP REIMBURSABLE PRGMS			10	2,000	10	2,000
		684	PROF SERV COMPUTER SERVICES			10	1,682,002	10	1,682,002
		685	PROF SERV DIRECT EDUC SERV			18	714,796	18	714,796
		686	PROF SERV OTHER			1	1,100	1	1,100
SUBTOTAL FOR CNTRCTL SVCS						90	8,021,129	90	8,021,129
SUBTOTAL FOR BUDGET CODE 8844						90	15,373,924	90	15,373,924
BUDGET CODE: 8848			REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				685,255		685,255
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				474,887		474,887
SUBTOTAL FOR SUPPLYS&MATL							1,160,142		1,160,142
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				380,913		380,913
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				72,465		72,465
		337	BOOKS-OTHER				97,905		97,905
SUBTOTAL FOR PROPTY&EQUIP							551,283		551,283
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				789,756		789,756
		402	TELEPHONE & OTHER COMMUNICATNS				745,620		745,620
		451	NON OVERNIGHT TRVL EXP-GENERAL				492,068		492,068
		452	NON OVERNIGHT TRVL EXP-SPECIAL				190,593		190,593
		453	OVERNIGHT TRVL EXP-GENERAL				12,908		12,908
		454	OVERNIGHT TRVL EXP-SPECIAL				328,870		328,870
SUBTOTAL FOR OTHR SER&CHR							2,559,815		2,559,815
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2	20,110	2	20,110
		602	TELECOMMUNICATIONS MAINT			1	9,095	1	9,095
		608	MAINT & REP GENERAL			1	100,000	1	100,000
		612	OFFICE EQUIPMENT MAINTENANCE			4	182,306	4	182,306
		613	DATA PROCESSING EQUIPMENT			1	50,000	1	50,000
		622	TEMPORARY SERVICES			2	452,589	2	452,589
		633	TRANSPORTATION EXPENDITURES			1	324,250	1	324,250
		668	BUS TRANSP REIMBURSABLE PRGMS			1	16,500	1	16,500

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		669	TRANSPORTATION OF PUPILS			22	569,730	22	569,730
		670	PMTS CONTRACT/CORPORAT SCHOOL			75	6,459,917	75	6,459,917
		684	PROF SERV COMPUTER SERVICES			2	39,000	2	39,000
		685	PROF SERV DIRECT EDUC SERV			300	4,448,786	300	4,448,786
		688	BANK CHARGES PUBLIC ASST ACCT			1	10,000	1	10,000
		689	PROF SERV CURRIC & PROF DEVEL			19	680,280	19	680,280
SUBTOTAL FOR CNTRCTL SVCS						432	13,362,563	432	13,362,563
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD				5,284,354		5,284,354
SUBTOTAL FOR FXD MIS CHGS							5,284,354		5,284,354
SUBTOTAL FOR BUDGET CODE 8848						432	22,918,157	432	22,918,157
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				961,023		961,023
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				415,647		415,647
SUBTOTAL FOR SUPPLYS&MATL							1,376,670		1,376,670
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				567,043		567,043
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				20,075		20,075
		337	BOOKS-OTHER				341,188		341,188
		338	LIBRARY BOOKS				218,525		218,525
SUBTOTAL FOR PROPTY&EQUIP							1,146,831		1,146,831
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				195,752		195,752
		402	TELEPHONE & OTHER COMMUNICATNS				766,500		766,500
		414	RENTALS - LAND BLDGS & STRUCTS				212,655		212,655
		451	NON OVERNIGHT TRVL EXP-GENERAL				33,600		33,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL				21,730		21,730
		454	OVERNIGHT TRVL EXP-SPECIAL				37,224		37,224
SUBTOTAL FOR OTHR SER&CHR							1,267,461		1,267,461
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2	363,260	2	363,260
		608	MAINT & REP GENERAL			2	39,000	2	39,000
		612	OFFICE EQUIPMENT MAINTENANCE			3	34,800	3	34,800
		613	DATA PROCESSING EQUIPMENT			1	773,500	1	773,500
		615	PRINTING CONTRACTS			1	67,300	1	67,300
		622	TEMPORARY SERVICES			1	372,019	1	372,019
		633	TRANSPORTATION EXPENDITURES			1	5,590	1	5,590
		668	BUS TRANSP REIMBURSABLE PRGMS			4	100,500	4	100,500

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			684	PROF SERV COMPUTER SERVICES			1	300,000	1	300,000
			685	PROF SERV DIRECT EDUC SERV			7	1,357,291	7	1,357,291
			689	PROF SERV CURRIC & PROF DEVEL			3	1,787,856	3	1,787,856
				SUBTOTAL FOR CNTRCTL SVCS			26	5,201,116	26	5,201,116
				SUBTOTAL FOR BUDGET CODE 8870			26	8,992,078	26	8,992,078
				BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV						
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				765,221		765,221
			110	FOOD & FORAGE SUPPLIES				779,586		779,586
			130	INSTRUCTIONL SUPPLIES-BOE ONLY				446,037		446,037
				SUBTOTAL FOR SUPPLYS&MATL				1,990,844		1,990,844
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				487,411		487,411
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY				48,956		48,956
			337	BOOKS-OTHER				209,571		209,571
			338	LIBRARY BOOKS				268,900		268,900
				SUBTOTAL FOR PROPTY&EQUIP				1,014,838		1,014,838
40 OTHR SER&CHR		095001	40X	CONTRACTUAL SERVICES-GENERAL				1,013,000		1,013,000
			400	CONTRACTUAL SERVICES-GENERAL				975,256		975,256
			402	TELEPHONE & OTHER COMMUNICATNS				870,017		870,017
			414	RENTALS - LAND BLDGS & STRUCTS				2,437		2,437
			451	NON OVERNIGHT TRVL EXP-GENERAL				218,306		218,306
			452	NON OVERNIGHT TRVL EXP-SPECIAL				309,039		309,039
			453	OVERNIGHT TRVL EXP-GENERAL				36,000		36,000
			454	OVERNIGHT TRVL EXP-SPECIAL				390,222		390,222
				SUBTOTAL FOR OTHR SER&CHR				3,814,277		3,814,277
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL			9	600,598	9	600,598
			602	TELECOMMUNICATIONS MAINT			64	44,000	64	44,000
			608	MAINT & REP GENERAL			58	3,278,661	58	3,278,661
			612	OFFICE EQUIPMENT MAINTENANCE			5	540,151	5	540,151
			613	DATA PROCESSING EQUIPMENT			1	283,795	1	283,795
			615	PRINTING CONTRACTS			4	718,953	4	718,953
			622	TEMPORARY SERVICES			5	900,426	5	900,426
			624	CLEANING SERVICES			1	601	1	601
			633	TRANSPORTATION EXPENDITURES			1	1,178	1	1,178
			668	BUS TRANSP REIMBURSABLE PRGMS			1	74,530	1	74,530
			669	TRANSPORTATION OF PUPILS			16	1,888,040	16	1,888,040

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES			4	499,982	4	499,982
		678	PAYMENTS TO DELEGATE AGENCIES			1	59,225	1	59,225
		681	PROF SERV ACCTING & AUDITING			1	55,000	1	55,000
		682	PROF SERV LEGAL SERVICES			1	25,000	1	25,000
		683	PROF SERV ENGINEER & ARCHITECT			1	83,947	1	83,947
		684	PROF SERV COMPUTER SERVICES			2	1,630,017	2	1,630,017
		685	PROF SERV DIRECT EDUC SERV			27	10,199,447	27	10,199,447
		686	PROF SERV OTHER			11	383,546	11	383,546
		689	PROF SERV CURRIC & PROF DEVEL			1	219,195	1	219,195
		695	EDUCATION & REC FOR YOUTH PRGM			1	4,000	1	4,000
SUBTOTAL FOR CNTRCTL SVCS						215	21,490,292	215	21,490,292
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				218,500		218,500
SUBTOTAL FOR FXD MIS CHGS							218,500		218,500
SUBTOTAL FOR BUDGET CODE 8888						215	28,528,751	215	28,528,751
TOTAL FOR						1,351	755,884,607	1,351	755,884,607
TOTAL FOR CATEGORICAL PROGRAMS - OTPS						1,351	755,884,607	1,351	755,884,607

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			136,005,294	755,884,607	755,884,607
FINANCIAL PLAN SAVINGS					
APPROPRIATION				755,884,607	755,884,607

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		297,748,342	297,748,342
FEDERAL - C.D.		5,000,000	5,000,000
FEDERAL - OTHER		453,036,265	453,036,265
INTRA-CITY SALES		100,000	100,000
TOTAL		755,884,607	755,884,607

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6001 COLLECTIVE BARGAINING									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				188,903,309		188,903,309
SUBTOTAL FOR AMT TO SCHED							188,903,309		188,903,309
SUBTOTAL FOR BUDGET CODE 6001							188,903,309		188,903,309
TOTAL FOR							188,903,309		188,903,309
TOTAL FOR COLLECTIVE BARGAINING - PS							188,903,309		188,903,309

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				188,903,309	188,903,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION				188,903,309	188,903,309

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		114,288,016	114,288,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		74,615,293	74,615,293
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		188,903,309	188,903,309

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,759	9,953,579,031	118,958	10,028,816,933	75,237,902
FINANCIAL PLAN SAVINGS		839,979-			839,979
APPROPRIATION	117,759	9,952,739,052	118,958	10,028,816,933	76,077,881

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,935,891,160	4,002,449,911	66,558,751
OTHER CATEGORICAL	22,700,000	37,098,460	14,398,460
CAPITAL FUNDS - I.F.A.			
STATE	4,782,497,522	4,768,122,785	14,374,737-
FEDERAL - C.D.			
FEDERAL - OTHER	1,205,132,357	1,214,845,077	9,712,720
INTRA-CITY SALES	6,518,013	6,300,700	217,313-
TOTAL	9,952,739,052	10,028,816,933	76,077,881

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	479,874,999	3,613,049,380	492,092,417	3,717,319,123	104,269,743
FINANCIAL PLAN SAVINGS		32,937,229-		156,603	33,093,832
APPROPRIATION		3,580,112,151		3,717,475,726	137,363,575

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,566,126,229	1,615,596,102	49,469,873
OTHER CATEGORICAL	712,970	2,666,670	1,953,700
CAPITAL FUNDS - I.F.A.			
STATE	1,395,596,364	1,501,202,358	105,605,994
FEDERAL - C.D.	5,000,000	5,000,000	
FEDERAL - OTHER	608,463,485	592,770,128	15,693,357-
INTRA-CITY SALES	4,213,103	240,468	3,972,635-
TOTAL	3,580,112,151	3,717,475,726	137,363,575

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	117,759	9,953,579,031	118,958	10,028,816,933	75,237,902
FINANCIAL PLAN SAVINGS		839,979-			839,979
APPROPRIATION	117,759	9,952,739,052	118,958	10,028,816,933	76,077,881
OTPS					
TOTALS FOR OPERATING BUDGET		3,613,049,380		3,717,319,123	104,269,743
FINANCIAL PLAN SAVINGS		32,937,229-		156,603	33,093,832
APPROPRIATION		3,580,112,151		3,717,475,726	137,363,575
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	117,759	13,566,628,411	118,958	13,746,136,056	179,507,645
FINANCIAL PLAN SAVINGS		33,777,208-		156,603	33,933,811
APPROPRIATION	117,759	13,532,851,203	118,958	13,746,292,659	213,441,456
FUNDING					
CITY		5,502,017,389		5,618,046,013	116,028,624
OTHER CATEGORICAL		23,412,970		39,765,130	16,352,160
CAPITAL FUNDS - I.F.A.					
STATE		6,178,093,886		6,269,325,143	91,231,257
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,813,595,842		1,807,615,205	5,980,637-
INTRA-CITY SALES		10,731,116		6,541,168	4,189,948-
TOTAL FUNDING		13,532,851,203		13,746,292,659	213,441,456

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				150,000		150,000
SUBTOTAL FOR SUPPLYS&MATL							150,000		150,000
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS		1,422,038		2,059,847		637,809
SUBTOTAL FOR OTHR SER&CHR					1,422,038		2,059,847		637,809
SUBTOTAL FOR BUDGET CODE 2420					1,422,038		2,209,847		787,809
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,673,172		10,781,254		4,891,918-
		109	FUEL OIL		181,562		287,787		106,225
SUBTOTAL FOR SUPPLYS&MATL					15,854,734		11,069,041		4,785,693-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,025,000		92,674		2,932,326-
	856001	42C	HEAT LIGHT & POWER		14,586,305		15,258,049		671,744
		499	OTHER EXPENSES - GENERAL				9,672,500		9,672,500
SUBTOTAL FOR OTHR SER&CHR					17,611,305		25,023,223		7,411,918
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
SUBTOTAL FOR FXD MIS CHGS					12,060,000		12,060,000		
SUBTOTAL FOR BUDGET CODE 2430					45,526,039		48,152,264		2,626,225
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		149,476		5,774,281		5,624,805
SUBTOTAL FOR SUPPLYS&MATL					149,476		5,774,281		5,624,805
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000		
SUBTOTAL FOR FXD MIS CHGS					20,215,000		20,215,000		
SUBTOTAL FOR BUDGET CODE 2440					20,364,476		25,989,281		5,624,805
BUDGET CODE: 2446 INVEST PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		265,646				265,646-
SUBTOTAL FOR SUPPLYS&MATL					265,646				265,646-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2446					265,646				265,646-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,186,000		1,103,535		16,082,465-
		499	OTHER EXPENSES - GENERAL				276,000		276,000
SUBTOTAL FOR OTHR SER&CHR					17,186,000		1,379,535		15,806,465-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,000,000				4,000,000-
SUBTOTAL FOR CNTRCTL SVCS					4,000,000				4,000,000-
SUBTOTAL FOR BUDGET CODE 2450					21,186,000		1,379,535		19,806,465-
BUDGET CODE: 2460 HRA/CUNY ESL									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		18,541,729		3,166,729		15,375,000-
		403	OFFICE SERVICES		1,835,864		2,835,864		1,000,000
SUBTOTAL FOR OTHR SER&CHR					20,377,593		6,002,593		14,375,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	17	24,940,036		192,025	17-	24,748,011-
SUBTOTAL FOR CNTRCTL SVCS				17	24,940,036		192,025	17-	24,748,011-
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP		944,401		944,401		
SUBTOTAL FOR FXD MIS CHGS					944,401		944,401		
SUBTOTAL FOR BUDGET CODE 2460				17	46,262,030		7,139,019	17-	39,123,011-
TOTAL FOR CENTRALIZED COSTS				17	135,026,229		84,869,946	17-	50,156,283-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,068,312		1,065,583		1,002,729-
		106	MOTOR VEHICLE FUEL		11,000		11,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		34,050				34,050-
		109	FUEL OIL		98,000		272,470		174,470
		117	POSTAGE		182,465		80,025		102,440-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		2,393,827		1,429,078		964,749-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		113,763		67,161		46,602-
		305	MOTOR VEHICLES				19,000		19,000
		314	OFFICE FURITURE		31,764				31,764-
		315	OFFICE EQUIPMENT		22,262		22,000		262-
		319	SECURITY EQUIPMENT				53,576		53,576
		332	PURCH DATA PROCESSING EQUIPT		128,981				128,981-
		337	BOOKS-OTHER		37,631		5,523		32,108-
		338	LIBRARY BOOKS		88,992		108,000		19,008
			SUBTOTAL FOR PROPTY&EQUIP		423,393		275,260		148,133-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		421,596		143,417		278,179-
		402	TELEPHONE & OTHER COMMUNICATNS		225,273		253,550		28,277
		403	OFFICE SERVICES		65,301		64,729		572-
		412	RENTALS OF MISC.EQUIP		95,389		112,426		17,037
		413	RENTAL-DATA PROCESSING EQUIP				72,000		72,000
		417	ADVERTISING		64,581		19,054		45,527-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,017		10,768		1,249-
		454	OVERNIGHT TRVL EXP-SPECIAL		87,172		41,884		45,288-
		456	HIGHER ED STUDENT ASSISTANCE		320,000		493,000		173,000
			SUBTOTAL FOR OTHR SER&CHR		1,291,329		1,210,828		80,501-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	64,382	2	34,616		29,766-
		607	MAINT & REP MOTOR VEH EQUIP		13,402				13,402-
		608	MAINT & REP GENERAL	2	189,210	2	101,773		87,437-
		612	OFFICE EQUIPMENT MAINTENANCE	2	85,962	2	41,242		44,720-
		613	DATA PROCESSING EQUIPMENT	7	21,650	7	109,238		87,588
		615	PRINTING CONTRACTS		39,822				39,822-
		619	SECURITY SERVICES	2	20,000	2	200,000		180,000
		652	DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
		671	TRAINING PRGM CITY EMPLOYEES	1	35,369	1	600,000		564,631
		676	MAINT & OPER OF INFRASTRUCTURE			1	7,153	1	7,153
			SUBTOTAL FOR CNTRCTL SVCS	17	648,772	18	1,214,022	1	565,250
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		29,000		10,168		18,832-
			SUBTOTAL FOR FXD MIS CHGS		29,000		10,168		18,832-
			SUBTOTAL FOR BUDGET CODE 6300	17	4,786,321	18	4,139,356	1	646,965-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,584		9,000		6,584-
		117	POSTAGE		418		14,000		13,582
SUBTOTAL FOR SUPPLYS&MATL					16,002		23,000		6,998
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,500		1,500
		315	OFFICE EQUIPMENT		600				600-
		332	PURCH DATA PROCESSING EQUIPT		1,200				1,200-
SUBTOTAL FOR PROPTY&EQUIP					1,800		1,500		300-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		193		19,500		19,307
		403	OFFICE SERVICES		250				250-
		417	ADVERTISING		825				825-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		100		100-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200		200		1,000-
SUBTOTAL FOR OTHR SER&CHR					2,668		19,800		17,132
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1,200	1	1,200
		612	OFFICE EQUIPMENT MAINTENANCE		1,116				1,116-
		615	PRINTING CONTRACTS		25,734				25,734-
SUBTOTAL FOR CNTRCTL SVCS					26,850	1	1,200	1	25,650-
SUBTOTAL FOR BUDGET CODE 6310					47,320	1	45,500	1	1,820-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		36,138		835,000		798,862
SUBTOTAL FOR SUPPLYS&MATL					36,138		835,000		798,862
30 PROPTY&EQUIP		314	OFFICE FURITURE		77,468				77,468-
		315	OFFICE EQUIPMENT		6,400				6,400-
		332	PURCH DATA PROCESSING EQUIPT		598,635				598,635-
		337	BOOKS-OTHER		33,220				33,220-
SUBTOTAL FOR PROPTY&EQUIP					715,723				715,723-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		88,639				88,639-
SUBTOTAL FOR OTHR SER&CHR					88,639				88,639-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,500				1,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6315					842,000		835,000		7,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
SUBTOTAL FOR SUPPLYS&MATL					45,000				45,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		197,525		207,600		10,075
SUBTOTAL FOR OTHR SER&CHR					197,525		207,600		10,075
SUBTOTAL FOR BUDGET CODE 6330					242,525		207,600		34,925-
BUDGET CODE: 6346 InVEST Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,950				8,950-
SUBTOTAL FOR SUPPLYS&MATL					8,950				8,950-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,050				1,050-
SUBTOTAL FOR OTHR SER&CHR					1,050				1,050-
SUBTOTAL FOR BUDGET CODE 6346					10,000				10,000-
TOTAL FOR BRONX COMMUNITY COLL				17	5,928,166	19	5,227,456	2	700,710-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,908,639		770,965		1,137,674-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		1,288		8,712-
		106	MOTOR VEHICLE FUEL		16,604		8,102		8,502-
		109	FUEL OIL		65,000		6,449		58,551-
		117	POSTAGE		324,000		301,000		23,000-
SUBTOTAL FOR SUPPLYS&MATL					2,324,243		1,087,804		1,236,439-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		206,077		476,485		270,408
		302	TELECOMMUNICATIONS EQUIPMENT		20,000				20,000-
		307	MEDICAL,SURGICAL & LAB EQUIP				410		410
		314	OFFICE FURITURE		109,822		3,113		106,709-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		88,532				88,532-
		337	BOOKS-OTHER		21,013		7,629		13,384-
		338	LIBRARY BOOKS		65,000		59,245		5,755-
	SUBTOTAL FOR PROPTY&EQUIP				510,444		546,882		36,438
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		714,989		447,643		267,346-
		402	TELEPHONE & OTHER COMMUNICATNS		275,007		202,000		73,007-
		403	OFFICE SERVICES		152,067		88,000		64,067-
		407	MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000
		412	RENTALS OF MISC.EQUIP				3,058		3,058
		414	RENTALS - LAND BLDGS & STRUCTS		8,000		8,000		
		417	ADVERTISING		282,416		47,870		234,546-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,865		5,897		5,968-
		454	OVERNIGHT TRVL EXP-SPECIAL		48,138		35,055		13,083-
		456	HIGHER ED STUDENT ASSISTANCE		90,000		63,000		27,000-
	SUBTOTAL FOR OTHR SER&CHR				1,582,482		903,523		678,959-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	32,000	1	61,708		29,708
		607	MAINT & REP MOTOR VEH EQUIP		4,157				4,157-
		608	MAINT & REP GENERAL	1	164,324	1	159,294		5,030-
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,380	1	40,562		30,182
		613	DATA PROCESSING EQUIPMENT	1	77,891	1	83,797		5,906
		615	PRINTING CONTRACTS	1	81,225	1	60,719		20,506-
		619	SECURITY SERVICES	1	250,000	1	175,000		75,000-
		622	TEMPORARY SERVICES		10,620				10,620-
		624	CLEANING SERVICES			1	7,395	1	7,395
		671	TRAINING PRGM CITY EMPLOYEES	1	25,000	1	1,850		23,150-
		676	MAINT & OPER OF INFRASTRUCTURE			1	15,571	1	15,571
	SUBTOTAL FOR CNTRCTL SVCS			7	655,597	9	605,896	2	49,701-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		4,995		18,844		13,849
	SUBTOTAL FOR FXD MIS CHGS				4,995		18,844		13,849
	SUBTOTAL FOR BUDGET CODE 6400			7	5,077,761	9	3,162,949	2	1,914,812-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,916		191,900		162,984
		117	POSTAGE		72,000		125,000		53,000
	SUBTOTAL FOR SUPPLYS&MATL				100,916		316,900		215,984

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000		10,000		6,000
		332	PURCH DATA PROCESSING EQUIPT		10,812				10,812-
SUBTOTAL FOR PROPTY&EQUIP					14,812		10,000		4,812-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		230,000		236,636		6,636
		402	TELEPHONE & OTHER COMMUNICATNS				4,006		4,006
		403	OFFICE SERVICES		147,483		87,000		60,483-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		750		250-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		3,250		2,250
SUBTOTAL FOR OTHR SER&CHR					379,483		331,642		47,841-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	34,400	1	146,458		112,058
SUBTOTAL FOR CNTRCTL SVCS				1	34,400	1	146,458		112,058
SUBTOTAL FOR BUDGET CODE 6410				1	529,611	1	805,000		275,389
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		68,690		1,165,000		1,096,310
SUBTOTAL FOR SUPPLYS&MATL					68,690		1,165,000		1,096,310
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		917,310				917,310-
SUBTOTAL FOR PROPTY&EQUIP					917,310				917,310-
SUBTOTAL FOR BUDGET CODE 6415					986,000		1,165,000		179,000
BUDGET CODE: 6446 InVEST Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,070				2,070-
SUBTOTAL FOR SUPPLYS&MATL					2,070				2,070-
SUBTOTAL FOR BUDGET CODE 6446					2,070				2,070-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				8	6,595,442	10	5,132,949	2	1,462,493-

RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL

BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,239,475		2,443,701		204,226
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50,000		24,000		26,000-
		109	FUEL OIL		31,000		184,610		153,610
		117	POSTAGE		350,000		280,000		70,000-
		199	DATA PROCESSING SUPPLIES		187,750		17,000		170,750-
	SUBTOTAL FOR SUPPLYS&MATL				2,858,225		2,949,311		91,086
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		192,000		200,000		8,000
		314	OFFICE FURITURE		68,000		50,000		18,000-
		315	OFFICE EQUIPMENT		20,205		50,000		29,795
		332	PURCH DATA PROCESSING EQUIPT		199,000		125,000		74,000-
		337	BOOKS-OTHER		39,050		35,000		4,050-
		338	LIBRARY BOOKS		150,000		125,000		25,000-
	SUBTOTAL FOR PROPTY&EQUIP				668,255		585,000		83,255-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		664,600		379,000		285,600-
		402	TELEPHONE & OTHER COMMUNICATNS		350,000		410,000		60,000
		403	OFFICE SERVICES		102,425		60,000		42,425-
		412	RENTALS OF MISC.EQUIP		51,000		36,000		15,000-
		413	RENTAL-DATA PROCESSING EQUIP				6,168		6,168
		417	ADVERTISING		540,750		300,000		240,750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		34,900		16,500		18,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		135,890		74,600		61,290-
		456	HIGHER ED STUDENT ASSISTANCE		150,000		80,000		70,000-
	SUBTOTAL FOR OTHR SER&CHR				2,029,565		1,362,268		667,297-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	85,000	1	20,000		65,000-
		608	MAINT & REP GENERAL	1	446,500	1	600,000		153,500
		612	OFFICE EQUIPMENT MAINTENANCE	3	249,500	3	260,000		10,500
		613	DATA PROCESSING EQUIPMENT	1	151,000	1	150,000		1,000-
		615	PRINTING CONTRACTS	1	274,800	1	180,000		94,800-
		619	SECURITY SERVICES	1	600,000	1	800,000		200,000
		652	DAY CARE OF CHILDREN		28,919				28,919-
		676	MAINT & OPER OF INFRASTRUCTURE	1	75,695	1	250,000		174,305
	SUBTOTAL FOR CNTRCTL SVCS			9	1,911,414	9	2,260,000		348,586
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		75,000		48,000		27,000-
		732	MISCELLANEOUS AWARDS		11,400		100		11,300-
	SUBTOTAL FOR FXD MIS CHGS				86,400		48,100		38,300-
SUBTOTAL FOR BUDGET CODE 6500				9	7,553,859	9	7,204,679		349,180-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,164		890,000		840,836
	199	DATA PROCESSING SUPPLIES		83,950				83,950-
SUBTOTAL FOR SUPPLYS&MATL				133,114		890,000		756,886
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		559,990				559,990-
SUBTOTAL FOR PROPTY&EQUIP				559,990				559,990-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		178,750				178,750-
SUBTOTAL FOR OTHR SER&CHR				178,750				178,750-
60 CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		107,800				107,800-
SUBTOTAL FOR CNTRCTL SVCS				107,800				107,800-
SUBTOTAL FOR BUDGET CODE 6515				979,654		890,000		89,654-
BUDGET CODE: 6530 SPECIAL PROGRAMS								
60 CNTRCTL SVCS	652	DAY CARE OF CHILDREN	1	113,981	1	121,100		7,119
SUBTOTAL FOR CNTRCTL SVCS			1	113,981	1	121,100		7,119
SUBTOTAL FOR BUDGET CODE 6530			1	113,981	1	121,100		7,119
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		144,890				144,890-
SUBTOTAL FOR SUPPLYS&MATL				144,890				144,890-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		23,560				23,560-
	412	RENTALS OF MISC.EQUIP		1,040				1,040-
	417	ADVERTISING		1,510				1,510-
SUBTOTAL FOR OTHR SER&CHR				26,110				26,110-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		46,000				46,000-
	619	SECURITY SERVICES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				246,000				246,000-
SUBTOTAL FOR BUDGET CODE 6540				417,000				417,000-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6546 InVEST Program								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,800				21,800-
	199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				26,800				26,800-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,700				3,700-
	417	ADVERTISING		16,500				16,500-
SUBTOTAL FOR OTHR SER&CHR				20,200				20,200-
SUBTOTAL FOR BUDGET CODE 6546				47,000				47,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			10	9,111,494	10	8,215,779		895,715-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,195,269		1,202,213		993,056-
	106	MOTOR VEHICLE FUEL		7,525		6,500		1,025-
	107	MEDICAL,SURGICAL & LAB SUPPLY		136,796		46,700		90,096-
	117	POSTAGE		181,700		190,000		8,300
	199	DATA PROCESSING SUPPLIES		56,245		8,300		47,945-
SUBTOTAL FOR SUPPLYS&MATL				2,577,535		1,453,713		1,123,822-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		950,323				950,323-
	307	MEDICAL,SURGICAL & LAB EQUIP		567,548		83,653		483,895-
	314	OFFICE FURITURE		256,360		84,894		171,466-
	315	OFFICE EQUIPMENT		47,655		86,280		38,625
	332	PURCH DATA PROCESSING EQUIPT		220,232		205,000		15,232-
	337	BOOKS-OTHER		19,138		8,935		10,203-
	338	LIBRARY BOOKS		200,000		200,000		
SUBTOTAL FOR PROPTY&EQUIP				2,261,256		668,762		1,592,494-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,938,260		2,101,829		163,569
	402	TELEPHONE & OTHER COMMUNICATNS		491,767		407,500		84,267-
	403	OFFICE SERVICES		404,901		242,373		162,528-
	414	RENTALS - LAND BLDGS & STRUCTS		5,699,822		7,275,489		1,575,667
	417	ADVERTISING		74,000		80,000		6,000

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		129,318		10,650		118,668-
		454	OVERNIGHT TRVL EXP-SPECIAL		233,866		90,753		143,113-
		456	HIGHER ED STUDENT ASSISTANCE		360,000		207,000		153,000-
		493	FINAN ASSIST COLLEGE STUDENTS		23,978		107,000		83,022
	SUBTOTAL FOR OTHR SER&CHR				9,355,912		10,522,594		1,166,682
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			6	20,000	6	20,000
		602	TELECOMMUNICATIONS MAINT			1	60,000	1	60,000
		607	MAINT & REP MOTOR VEH EQUIP	1	11,500	1	13,283		1,783
		608	MAINT & REP GENERAL	1	476,980	1	386,500		90,480-
		612	OFFICE EQUIPMENT MAINTENANCE	3	221,161	3	175,415		45,746-
		613	DATA PROCESSING EQUIPMENT	1	345,970	1	162,595		183,375-
		615	PRINTING CONTRACTS	1	246,858	1	132,500		114,358-
		619	SECURITY SERVICES	1	840,000	1	515,534		324,466-
		622	TEMPORARY SERVICES	1	55,085	1	22,000		33,085-
		624	CLEANING SERVICES			1	21,200	1	21,200
		652	DAY CARE OF CHILDREN	1	191,791	1	31,393		160,398-
		686	PROF SERV OTHER			1	150,000	1	150,000
	SUBTOTAL FOR CNTRCTL SVCS			10	2,389,345	19	1,690,420	9	698,925-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		24,145		14,000		10,145-
	SUBTOTAL FOR FXD MIS CHGS				24,145		14,000		10,145-
SUBTOTAL FOR BUDGET CODE 6600				10	16,608,193	19	14,349,489	9	2,258,704-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		76,743		1,920,000		1,843,257
	SUBTOTAL FOR SUPPLYS&MATL				76,743		1,920,000		1,843,257
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		299,271				299,271-
		307	MEDICAL,SURGICAL & LAB EQUIP		8,224				8,224-
		314	OFFICE FURITURE		148,734				148,734-
		315	OFFICE EQUIPMENT		4,737				4,737-
		332	PURCH DATA PROCESSING EQUIPT		809,020				809,020-
	SUBTOTAL FOR PROPTY&EQUIP				1,269,986				1,269,986-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		187,756				187,756-
	SUBTOTAL FOR OTHR SER&CHR				187,756				187,756-
SUBTOTAL FOR BUDGET CODE 6615					1,534,485		1,920,000		385,515

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,661				13,661-
SUBTOTAL FOR SUPPLYS&MATL				13,661				13,661-
60 CNTRCTL SVCS	652	DAY CARE OF CHILDREN	1	211,309	1	181,650		29,659-
SUBTOTAL FOR CNTRCTL SVCS			1	211,309	1	181,650		29,659-
SUBTOTAL FOR BUDGET CODE 6630			1	224,970	1	181,650		43,320-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			11	18,367,648	20	16,451,139	9	1,916,509-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		563,982		775,551		211,569
	106	MOTOR VEHICLE FUEL		6,700		6,700		
	107	MEDICAL,SURGICAL & LAB SUPPLY		152,978		35,200		117,778-
	109	FUEL OIL		49,000		108,200		59,200
	117	POSTAGE		117,865		105,744		12,121-
	199	DATA PROCESSING SUPPLIES		116,533		18,490		98,043-
SUBTOTAL FOR SUPPLYS&MATL				1,007,058		1,049,885		42,827
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		128,237		179,443		51,206
	305	MOTOR VEHICLES				3,960		3,960
	307	MEDICAL,SURGICAL & LAB EQUIP				17,155		17,155
	314	OFFICE FURITURE		71,654		22,951		48,703-
	315	OFFICE EQUIPMENT		19,029		10,372		8,657-
	332	PURCH DATA PROCESSING EQUIPT		42,034		77,321		35,287
	337	BOOKS-OTHER		7,930		8,455		525
	338	LIBRARY BOOKS		160,920		71,156		89,764-
SUBTOTAL FOR PROPTY&EQUIP				429,804		390,813		38,991-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		566,849		309,952		256,897-
	402	TELEPHONE & OTHER COMMUNICATNS		138,202		262,016		123,814
	403	OFFICE SERVICES		51,676		25,063		26,613-
	412	RENTALS OF MISC.EQUIP		1,116		6,440		5,324

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		417	ADVERTISING		191,821		75,476		116,345-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,278		5,346		9,932-
		454	OVERNIGHT TRVL EXP-SPECIAL		145,606		24,306		121,300-
		456	HIGHER ED STUDENT ASSISTANCE		250,000		221,000		29,000-
	SUBTOTAL FOR OTHR SER&CHR				1,360,548		929,599		430,949-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			10	2,224	10	2,224
		607	MAINT & REP MOTOR VEH EQUIP	1	9,205	1	7,600		1,605-
		608	MAINT & REP GENERAL	2	401,176	2	233,828		167,348-
		612	OFFICE EQUIPMENT MAINTENANCE	1	146,680	1	178,299		31,619
		613	DATA PROCESSING EQUIPMENT	1	8,223	1	51,977		43,754
		615	PRINTING CONTRACTS	1	109,671	1	41,007		68,664-
		619	SECURITY SERVICES			1	600,000	1	600,000
		652	DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
		676	MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
		686	PROF SERV OTHER			1	500	1	500
	SUBTOTAL FOR CNTRCTL SVCS			7	915,608	20	1,207,534	13	291,926
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		55,152		11,280		43,872-
	SUBTOTAL FOR FXD MIS CHGS				55,152		11,280		43,872-
	SUBTOTAL FOR BUDGET CODE 6800			7	3,768,170	20	3,589,111	13	179,059-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,224		2,224
	SUBTOTAL FOR SUPPLYS&MATL						2,224		2,224
30 PROPTY&EQUIP		314	OFFICE FURITURE				376		376
	SUBTOTAL FOR PROPTY&EQUIP						376		376
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				695		695
	SUBTOTAL FOR OTHR SER&CHR						695		695
	SUBTOTAL FOR BUDGET CODE 6810						3,295		3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,400		490,000		464,600
		199	DATA PROCESSING SUPPLIES		54,772				54,772-
	SUBTOTAL FOR SUPPLYS&MATL				80,172		490,000		409,828

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		214,877				214,877-
SUBTOTAL FOR PROPTY&EQUIP				214,877				214,877-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		56,951				56,951-
SUBTOTAL FOR OTHR SER&CHR				56,951				56,951-
SUBTOTAL FOR BUDGET CODE 6815				352,000		490,000		138,000
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				15,000				15,000-
60 CNTRCTL SVCS	652	DAY CARE OF CHILDREN	1	263,647	1	138,400		125,247-
SUBTOTAL FOR CNTRCTL SVCS			1	263,647	1	138,400		125,247-
SUBTOTAL FOR BUDGET CODE 6830			1	278,647	1	138,400		140,247-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,501				4,501-
SUBTOTAL FOR PROPTY&EQUIP				4,501				4,501-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		6,880				6,880-
SUBTOTAL FOR CNTRCTL SVCS				6,880				6,880-
SUBTOTAL FOR BUDGET CODE 6840				11,381				11,381-
TOTAL FOR HOSTOS COMMUNITY COLL			8	4,410,198	21	4,220,806	13	189,392-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		776,970		38,336		738,634-
	106	MOTOR VEHICLE FUEL		10,000		10,000		
	107	MEDICAL,SURGICAL & LAB SUPPLY		65,000		6,036		58,964-
	109	FUEL OIL		324,000		56,000		268,000-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117	POSTAGE		243,676		242,472		1,204-
		199	DATA PROCESSING SUPPLIES		144,232		67,625		76,607-
	SUBTOTAL FOR SUPPLYS&MATL				1,563,878		420,469		1,143,409-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		270,119		172,727		97,392-
		305	MOTOR VEHICLES		482				482-
		314	OFFICE FURITURE		130,753		30,000		100,753-
		315	OFFICE EQUIPMENT		20,689		15,000		5,689-
		332	PURCH DATA PROCESSING EQUIPT		246,366		120,014		126,352-
		337	BOOKS-OTHER		12,950		7,313		5,637-
		338	LIBRARY BOOKS		207,735		123,000		84,735-
	SUBTOTAL FOR PROPTY&EQUIP				889,094		468,054		421,040-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,829,198		2,392,026		437,172-
		402	TELEPHONE & OTHER COMMUNICATNS		230,523		312,779		82,256
		403	OFFICE SERVICES		197,842		160,817		37,025-
		412	RENTALS OF MISC.EQUIP		63,653		113,708		50,055
		414	RENTALS - LAND BLDGS & STRUCTS		1,153,518		1,153,518		
		417	ADVERTISING		68,036		68,137		101
		452	NON OVERNIGHT TRVL EXP-SPECIAL		71,081		29,388		41,693-
		454	OVERNIGHT TRVL EXP-SPECIAL		160,527		144,602		15,925-
		456	HIGHER ED STUDENT ASSISTANCE		150,000		212,000		62,000
		499	OTHER EXPENSES - GENERAL				4,355,387		4,355,387
	SUBTOTAL FOR OTHR SER&CHR				4,924,378		8,942,362		4,017,984
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	57,000	1	79,000	1-	22,000
		607	MAINT & REP MOTOR VEH EQUIP		15,860				15,860-
		608	MAINT & REP GENERAL	1	321,468	1	276,600		44,868-
		612	OFFICE EQUIPMENT MAINTENANCE	1	120,781	1	36,178		84,603-
		613	DATA PROCESSING EQUIPMENT	3	33,363	3	65,500		32,137
		615	PRINTING CONTRACTS	1	148,550	1	39,220		109,330-
		619	SECURITY SERVICES	1	546,000	1	435,000		111,000-
		624	CLEANING SERVICES	2	1,977,000	2	1,464,000		513,000-
		671	TRAINING PRGM CITY EMPLOYEES		952,724				952,724-
	SUBTOTAL FOR CNTRCTL SVCS			11	4,172,746	10	2,395,498	1-	1,777,248-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		14,855		22,000		7,145
	SUBTOTAL FOR FXD MIS CHGS				14,855		22,000		7,145
	SUBTOTAL FOR BUDGET CODE 6900			11	11,564,951	10	12,248,383	1-	683,432

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,500		9,200		2,700
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000		3,000		
		117	POSTAGE		650		1,500		850
		199	DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					13,150		16,700		3,550
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000		3,000		22,000-
		307	MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314	OFFICE FURITURE		1,500		3,000		1,500
		337	BOOKS-OTHER		500		1,300		800
SUBTOTAL FOR PROPTY&EQUIP					27,000		8,300		18,700-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,000		8,500		8,500-
		403	OFFICE SERVICES		2,300		11,000		8,700
		417	ADVERTISING				5,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		2,000		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		4,000		1,000-
SUBTOTAL FOR OTHR SER&CHR					24,800		30,500		5,700
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		5,500				5,500-
		615	PRINTING CONTRACTS	1	1,000	1	26,000		25,000
SUBTOTAL FOR CNTRCTL SVCS				1	6,500	1	26,000		19,500
SUBTOTAL FOR BUDGET CODE 6910				1	71,450	1	81,500		10,050
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		101,904		1,300,000		1,198,096
		199	DATA PROCESSING SUPPLIES		82,096				82,096-
SUBTOTAL FOR SUPPLYS&MATL					184,000		1,300,000		1,116,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		177,103				177,103-
SUBTOTAL FOR PROPTY&EQUIP					177,103				177,103-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		167,890				167,890-
SUBTOTAL FOR OTHR SER&CHR					167,890				167,890-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		30,339				30,339-
SUBTOTAL FOR CNTRCTL SVCS					30,339				30,339-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6915					559,332		1,300,000		740,668
BUDGET CODE: 6930 SPECIAL PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		378,538		216,250		162,288-
SUBTOTAL FOR OTHR SER&CHR					378,538		216,250		162,288-
SUBTOTAL FOR BUDGET CODE 6930					379,538		216,250		163,288-
BUDGET CODE: 6946 InVEST Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		53,822				53,822-
SUBTOTAL FOR SUPPLYS&MATL					53,822				53,822-
SUBTOTAL FOR BUDGET CODE 6946					53,822				53,822-
TOTAL FOR LA GUARDIA COMMUNITY COLL				12	12,629,093	11	13,846,133	1-	1,217,040
TOTAL FOR COMMUNITY COLLEGE-OTPS				83	192,068,270	91	137,964,208	8	54,104,062-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	14,586,305	192,068,270	15,258,049	137,964,208	54,104,062-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		192,068,273		137,964,211	54,104,062-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,871,623	105,543,853	16,327,770-
OTHER CATEGORICAL	1,601,310	2,500,000	898,690
CAPITAL FUNDS - I.F.A.			
STATE	21,954,772	22,781,339	826,567
FEDERAL - C.D.			
FEDERAL - OTHER	378,538		378,538-
INTRA-CITY SALES	46,262,030	7,139,019	39,123,011-
TOTAL	192,068,273	137,964,211	54,104,062-

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	71,000	1	50,643		20,357-
SUBTOTAL FOR F/T SALARIED				1	71,000	1	50,643		20,357-
03 UNSALARIED		031	UNSALARIED				74,451		74,451
SUBTOTAL FOR UNSALARIED							74,451		74,451
SUBTOTAL FOR BUDGET CODE 2420				1	71,000	1	125,094		54,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	100		100	11,000,000		11,000,000
SUBTOTAL FOR F/T SALARIED				100		100	11,000,000		11,000,000
03 UNSALARIED		031	UNSALARIED		8,268,443		36,228,083		27,959,640
SUBTOTAL FOR UNSALARIED					8,268,443		36,228,083		27,959,640
04 ADD GRS PAY		052	SEVERANCE PAYMENT				15,472,870		15,472,870
SUBTOTAL FOR ADD GRS PAY							15,472,870		15,472,870
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				9,672,500		9,672,500
SUBTOTAL FOR AMT TO SCHED							9,672,500		9,672,500
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		20,534,306		22,708,957		2,174,651
		065	SOCIAL SECURITY CONTRIBUTIONS		19,198,851		13,667,851		5,531,000-
		066	UNEMPLOYMENT INSURANCE		2,126,216		2,126,216		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,788,583		2,117,413		328,830
		068	FACULTY WELFARE BENEFITS		4,502,065		3,002,065		1,500,000-
		085	AWARDS/EXPENSES-WORKMENS COMP		1,471,360		1,471,360		
SUBTOTAL FOR FRINGE BENES					49,621,381		45,093,862		4,527,519-
SUBTOTAL FOR BUDGET CODE 2430				100	57,889,824	100	117,467,315		59,577,491
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031	UNSALARIED		630,000		307,000		323,000-
SUBTOTAL FOR UNSALARIED					630,000		307,000		323,000-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				5,595,030		5,595,030

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR AMT TO SCHED							5,595,030		5,595,030
SUBTOTAL FOR BUDGET CODE 2440					630,000		5,902,030		5,272,030
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	2	380,000	2	158,554		221,446-
SUBTOTAL FOR F/T SALARIED				2	380,000	2	158,554		221,446-
03 UNSALARIED		031	UNSALARIED		20,000		50,000		30,000
SUBTOTAL FOR UNSALARIED					20,000		50,000		30,000
SUBTOTAL FOR BUDGET CODE 2450				2	400,000	2	208,554		191,446-
BUDGET CODE: 2460 HRA/CUNY ESL									
03 UNSALARIED		031	UNSALARIED		55,000				55,000-
SUBTOTAL FOR UNSALARIED					55,000				55,000-
SUBTOTAL FOR BUDGET CODE 2460					55,000				55,000-
TOTAL FOR CENTRALIZED COSTS				103	59,045,824	103	123,702,993		64,657,169
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	271	10,077,322	299	7,157,835	28	2,919,487-
		005	FULL TIME PEDAGOGICAL PRSONNEL	340	23,583,378	377	16,058,598	37	7,524,780-
SUBTOTAL FOR F/T SALARIED				611	33,660,700	676	23,216,433	65	10,444,267-
03 UNSALARIED		031	UNSALARIED		5,777,878		5,478,664		299,214-
SUBTOTAL FOR UNSALARIED					5,777,878		5,478,664		299,214-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		21,000		30,000		9,000
		042	LONGEVITY DIFFERENTIAL		41,000		10,000		31,000-
		043	SHIFT DIFFERENTIAL		89,400		100,000		10,600
		045	HOLIDAY PAY		27,600		30,000		2,400
		046	TERMINAL LEAVE				24,733		24,733

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		475,000		150,000		325,000-
		049	BACKPAY - PRIOR YEARS		56,642		10,000		46,642-
		056	EARLY RET.TERMINAL LEAVE.....		500		518,589		518,089
	SUBTOTAL FOR ADD GRS PAY				711,142		873,322		162,180
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		17,200				17,200-
	SUBTOTAL FOR FRINGE BENES				17,200				17,200-
	SUBTOTAL FOR BUDGET CODE 6300			611	40,166,920	676	29,568,419	65	10,598,501-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		71,730		342,133		270,403
	SUBTOTAL FOR UNSALARIED				71,730		342,133		270,403
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		12,300		10,000		2,300-
		065	SOCIAL SECURITY CONTRIBUTIONS		10,650		25,000		14,350
	SUBTOTAL FOR FRINGE BENES				22,950		35,000		12,050
	SUBTOTAL FOR BUDGET CODE 6310				94,680		377,133		282,453
BUDGET CODE: 6330 SPECIAL PROGRAMS									
03 UNSALARIED		031	UNSALARIED				453		453
	SUBTOTAL FOR UNSALARIED						453		453
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS				51		51
	SUBTOTAL FOR FRINGE BENES						51		51
	SUBTOTAL FOR BUDGET CODE 6330						504		504
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031	UNSALARIED		234,524				234,524-
	SUBTOTAL FOR UNSALARIED				234,524				234,524-
	SUBTOTAL FOR BUDGET CODE 6340				234,524				234,524-
BUDGET CODE: 6346 InVEST Program									
03 UNSALARIED		031	UNSALARIED		57,749				57,749-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					57,749				57,749-
SUBTOTAL FOR BUDGET CODE 6346					57,749				57,749-
TOTAL FOR BRONX COMMUNITY COLL				611	40,553,873	676	29,946,056	65	10,607,817-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	273	9,795,277	303	7,307,075	30	2,488,202-
		005	FULL TIME PEDAGOGICAL PRSONNEL	380	26,787,600	421	20,392,160	41	6,395,440-
SUBTOTAL FOR F/T SALARIED				653	36,582,877	724	27,699,235	71	8,883,642-
03 UNSALARIED		031	UNSALARIED		7,861,366		7,650,041		211,325-
SUBTOTAL FOR UNSALARIED					7,861,366		7,650,041		211,325-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		13,024		55,000		41,976
		042	LONGEVITY DIFFERENTIAL		11,226		39,000		27,774
		043	SHIFT DIFFERENTIAL		4,310		22,000		17,690
		045	HOLIDAY PAY		8,731		25,000		16,269
		047	OVERTIME		126,327		203,000		76,673
		061	SUPPER MONEY				1,000		1,000
SUBTOTAL FOR ADD GRS PAY					163,618		345,000		181,382
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,784		12,000		6,216
SUBTOTAL FOR FRINGE BENES					5,784		12,000		6,216
SUBTOTAL FOR BUDGET CODE 6400				653	44,613,645	724	35,706,276	71	8,907,369-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	111,510	2	70,761		40,749-
		005	FULL TIME PEDAGOGICAL PRSONNEL	3	216,627	3	101,951		114,676-
SUBTOTAL FOR F/T SALARIED				5	328,137	5	172,712		155,425-
03 UNSALARIED		031	UNSALARIED		257,937		339,174		81,237
SUBTOTAL FOR UNSALARIED					257,937		339,174		81,237

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		311		81		230-
SUBTOTAL FOR ADD GRS PAY					311		81		230-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		34,407		20,000		14,407-
		065	SOCIAL SECURITY CONTRIBUTIONS		74,597		75,000		403
SUBTOTAL FOR FRINGE BENES					109,004		95,000		14,004-
SUBTOTAL FOR BUDGET CODE 6410				5	695,389	5	606,967		88,422-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031	UNSALARIED		150,000				150,000-
SUBTOTAL FOR UNSALARIED					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 6415					150,000				150,000-
BUDGET CODE: 6446 InVEST Program									
03 UNSALARIED		031	UNSALARIED		63,713				63,713-
SUBTOTAL FOR UNSALARIED					63,713				63,713-
SUBTOTAL FOR BUDGET CODE 6446					63,713				63,713-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				658	45,522,747	729	36,313,243	71	9,209,504-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	308	11,122,286	343	7,930,758	35	3,191,528-
		005	FULL TIME PEDAGOGICAL PRSONNEL	374	27,104,202	416	19,674,591	42	7,429,611-
SUBTOTAL FOR F/T SALARIED				682	38,226,488	759	27,605,349	77	10,621,139-
03 UNSALARIED		031	UNSALARIED		12,130,786		8,537,004		3,593,782-
SUBTOTAL FOR UNSALARIED					12,130,786		8,537,004		3,593,782-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		65,000		35,000		30,000-
		042	LONGEVITY DIFFERENTIAL		50,000		25,000		25,000-
		043	SHIFT DIFFERENTIAL		170,000		120,000		50,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		70,000		30,000		40,000-
		046	TERMINAL LEAVE		226,570		30,000		196,570-
		047	OVERTIME		450,000		200,000		250,000-
		049	BACKPAY - PRIOR YEARS		5,771		35,000		29,229
		056	EARLY RET.TERMINAL LEAVE.....				700,000		700,000
		061	SUPPER MONEY		5,000		5,000		
	SUBTOTAL FOR ADD GRS PAY				1,042,341		1,180,000		137,659
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		21,000		7,000		14,000-
	SUBTOTAL FOR FRINGE BENES				21,000		7,000		14,000-
	SUBTOTAL FOR BUDGET CODE 6500			682	51,420,615	759	37,329,353	77	14,091,262-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		1,340,000		722,194		617,806-
	SUBTOTAL FOR UNSALARIED				1,340,000		722,194		617,806-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		2,000		2,000		
		065	SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500		
		066	UNEMPLOYMENT INSURANCE		3,500		3,500		
	SUBTOTAL FOR FRINGE BENES				59,000		59,000		
	SUBTOTAL FOR BUDGET CODE 6510				1,399,000		781,194		617,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		50,484				50,484-
		005	FULL TIME PEDAGOGICAL PRSONNEL		62,041				62,041-
	SUBTOTAL FOR F/T SALARIED				112,525				112,525-
03 UNSALARIED		031	UNSALARIED		101,806				101,806-
	SUBTOTAL FOR UNSALARIED				101,806				101,806-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,000				2,000-
		047	OVERTIME		15				15-
	SUBTOTAL FOR ADD GRS PAY				2,015				2,015-
	SUBTOTAL FOR BUDGET CODE 6515				216,346				216,346-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031	UNSALARIED		39,500		133,771		94,271
SUBTOTAL FOR UNSALARIED					39,500		133,771		94,271
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				3,229		3,229
		065	SOCIAL SECURITY CONTRIBUTIONS				13,000		13,000
SUBTOTAL FOR FRINGE BENES							16,229		16,229
SUBTOTAL FOR BUDGET CODE 6530					39,500		150,000		110,500
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001	FULL YEAR POSITIONS		479,753				479,753-
SUBTOTAL FOR F/T SALARIED					479,753				479,753-
03 UNSALARIED		031	UNSALARIED		64,526				64,526-
SUBTOTAL FOR UNSALARIED					64,526				64,526-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000				1,000-
		043	SHIFT DIFFERENTIAL		5,000				5,000-
		045	HOLIDAY PAY		500				500-
		047	OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY					16,500				16,500-
SUBTOTAL FOR BUDGET CODE 6540					560,779				560,779-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				682	53,636,240	759	38,260,547	77	15,375,693-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	234	9,079,739	254	6,239,355	20	2,840,384-
		005	FULL TIME PEDAGOGICAL PRSONNEL	450	34,573,228	499	22,340,075	49	12,233,153-
SUBTOTAL FOR F/T SALARIED				684	43,652,967	753	28,579,430	69	15,073,537-
03 UNSALARIED		031	UNSALARIED		16,381,948		12,738,099		3,643,849-
SUBTOTAL FOR UNSALARIED					16,381,948		12,738,099		3,643,849-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		80,000				80,000-
	042	LONGEVITY DIFFERENTIAL		8,113		744		7,369-
	043	SHIFT DIFFERENTIAL		32,012		200,000		167,988
	046	TERMINAL LEAVE				77,220		77,220
	047	OVERTIME		244,960		200,000		44,960-
	061	SUPPER MONEY		800		2,000		1,200
SUBTOTAL FOR ADD GRS PAY				365,885		479,964		114,079
SUBTOTAL FOR BUDGET CODE 6600			684	60,400,800	753	41,797,493	69	18,603,307-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED	031	UNSALARIED		152,825		138,828		13,997-
SUBTOTAL FOR UNSALARIED				152,825		138,828		13,997-
06 FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS		3,175		12,400		9,225
	066	UNEMPLOYMENT INSURANCE				100		100
SUBTOTAL FOR FRINGE BENES				3,175		12,500		9,325
SUBTOTAL FOR BUDGET CODE 6610				156,000		151,328		4,672-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
01 F/T SALARIED	001	FULL YEAR POSITIONS		94,911				94,911-
	005	FULL TIME PEDAGOGICAL PRSONNEL		151,403				151,403-
SUBTOTAL FOR F/T SALARIED				246,314				246,314-
03 UNSALARIED	031	UNSALARIED		6,115				6,115-
SUBTOTAL FOR UNSALARIED				6,115				6,115-
06 FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS		86				86-
SUBTOTAL FOR FRINGE BENES				86				86-
SUBTOTAL FOR BUDGET CODE 6615				252,515				252,515-
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE								
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL		23,339				23,339-
SUBTOTAL FOR F/T SALARIED				23,339				23,339-
SUBTOTAL FOR BUDGET CODE 6630				23,339				23,339-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			684	60,832,654	753	41,948,821	69	18,883,833-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	181	6,281,908	200	5,222,111	19	1,059,797-
	005	FULL TIME PEDAGOGICAL PRSONNEL	246	16,493,757	271	12,017,362	25	4,476,395-
SUBTOTAL FOR F/T SALARIED			427	22,775,665	471	17,239,473	44	5,536,192-
03 UNSALARIED	031	UNSALARIED		4,416,065		3,641,941		774,124-
SUBTOTAL FOR UNSALARIED				4,416,065		3,641,941		774,124-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,400		1,400		
	042	LONGEVITY DIFFERENTIAL		1,000		1,000		
	043	SHIFT DIFFERENTIAL		14,040		14,715		675
	045	HOLIDAY PAY		1,175		1,175		
	047	OVERTIME		136,726		260,629		123,903
	049	BACKPAY - PRIOR YEARS		2,103		18,689		16,586
	056	EARLY RET.TERMINAL LEAVE.....				100,517		100,517
	061	SUPPER MONEY		1,320		770		550-
SUBTOTAL FOR ADD GRS PAY				157,764		398,895		241,131
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		18,200		14,500		3,700-
SUBTOTAL FOR FRINGE BENES				18,200		14,500		3,700-
SUBTOTAL FOR BUDGET CODE 6800			427	27,367,694	471	21,294,809	44	6,072,885-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED	031	UNSALARIED		195,062		129,823		65,239-
SUBTOTAL FOR UNSALARIED				195,062		129,823		65,239-
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL				10		10
SUBTOTAL FOR ADD GRS PAY						10		10
06 FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS		2,938		2,938		
SUBTOTAL FOR FRINGE BENES				2,938		2,938		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6810				198,000		132,771		65,229-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
03 UNSALARIED	031	UNSALARIED		88,000				88,000-
SUBTOTAL FOR UNSALARIED				88,000				88,000-
SUBTOTAL FOR BUDGET CODE 6815				88,000				88,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED	031	UNSALARIED		32,887				32,887-
SUBTOTAL FOR UNSALARIED				32,887				32,887-
04 ADD GRS PAY	047	OVERTIME		500				500-
SUBTOTAL FOR ADD GRS PAY				500				500-
SUBTOTAL FOR BUDGET CODE 6840				33,387				33,387-
TOTAL FOR HOSTOS COMMUNITY COLL			427	27,687,081	471	21,427,580	44	6,259,501-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	214	8,023,970	234	4,759,662	20	3,264,308-
	005	FULL TIME PEDAGOGICAL PRSONNEL	422	31,042,797	466	22,386,954	44	8,655,843-
SUBTOTAL FOR F/T SALARIED			636	39,066,767	700	27,146,616	64	11,920,151-
03 UNSALARIED	031	UNSALARIED		9,158,407		6,398,049		2,760,358-
SUBTOTAL FOR UNSALARIED				9,158,407		6,398,049		2,760,358-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL				10		10
	042	LONGEVITY DIFFERENTIAL		42,468		935		41,533-
	043	SHIFT DIFFERENTIAL		37,428		2,424		35,004-
	046	TERMINAL LEAVE				5,600		5,600
	047	OVERTIME		202,842		416		202,426-
	049	BACKPAY - PRIOR YEARS		7,631		4,875		2,756-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		057	BONUS PAYMENTS		625				625-
			SUBTOTAL FOR ADD GRS PAY		290,994		14,260		276,734-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		19,000		1,000		18,000-
			SUBTOTAL FOR FRINGE BENES		19,000		1,000		18,000-
			SUBTOTAL FOR BUDGET CODE 6900	636	48,535,168	700	33,559,925	64	14,975,243-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		1,950,937		2,156,807		205,870
			SUBTOTAL FOR UNSALARIED		1,950,937		2,156,807		205,870
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		563		100		463-
			SUBTOTAL FOR ADD GRS PAY		563		100		463-
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS		133,050		135,000		1,950
			SUBTOTAL FOR FRINGE BENES		133,050		135,000		1,950
			SUBTOTAL FOR BUDGET CODE 6910		2,084,550		2,291,907		207,357
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		370,071				370,071-
		005	FULL TIME PEDAGOGICAL PRSONNEL		8,404				8,404-
			SUBTOTAL FOR F/T SALARIED		378,475				378,475-
03 UNSALARIED		031	UNSALARIED		99,945				99,945-
			SUBTOTAL FOR UNSALARIED		99,945				99,945-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,216				2,216-
		043	SHIFT DIFFERENTIAL		1,222				1,222-
			SUBTOTAL FOR ADD GRS PAY		3,438				3,438-
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS		157,810				157,810-
			SUBTOTAL FOR FRINGE BENES		157,810				157,810-
			SUBTOTAL FOR BUDGET CODE 6915		639,668				639,668-
BUDGET CODE: 6930 SPECIAL PROGRAMS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		17,000				17,000-
SUBTOTAL FOR UNSALARIED					17,000				17,000-
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS			240			240
SUBTOTAL FOR FRINGE BENES						240			240
SUBTOTAL FOR BUDGET CODE 6930					17,000	240			16,760-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031	UNSALARIED		70,000				70,000-
SUBTOTAL FOR UNSALARIED					70,000				70,000-
SUBTOTAL FOR BUDGET CODE 6940					70,000				70,000-
TOTAL FOR LA GUARDIA COMMUNITY COLL				636	51,346,386	700	35,852,072	64	15,494,314-
TOTAL FOR COMMUNITY COLLEGE PS				3,801	338,624,805	4,191	327,451,312	390	11,173,493-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,801	338,624,805	4,191	327,451,312	11,173,493-
FINANCIAL PLAN SAVINGS	80-	8,727,181	80-	8,727,181	
APPROPRIATION	3,721	347,351,986	4,111	336,178,493	11,173,493-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,049,691	216,459,232	10,590,459-
OTHER CATEGORICAL	898,690	328,830	569,860-
CAPITAL FUNDS - I.F.A.			
STATE	119,227,143	119,390,431	163,288
FEDERAL - C.D.			
FEDERAL - OTHER	121,462		121,462-
INTRA-CITY SALES	55,000		55,000-
TOTAL	347,351,986	336,178,493	11,173,493-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	72,251- 97,690	1	85,000	2	151,400	1	66,400
*5656	NON-TEACHING ADJUNCT IV	D 465	04686	33- 40	1	28	1	28		
*8631	ADJUNCT PROFESSOR (HOURLY	D 463	04291	62- 73	2	71			-2	-71
*8636	COLLEGE LAB TECHNICIAN (H	D 463	04611	18- 25	2	77			-2	-77
*8656	PROFESSOR (HOURLY)	D 465	04605	62- 73	4	70			-4	-70
*8661	PROFESSOR (HOURLY)	D 466	04605	62- 73	8	324			-8	-324
1098	STATIONARY ENGINEER (CUNY	D 465	04915	67,756- 67,756			7	474,289	7	474,289
1099	SR STATIONARY ENGINEER (C	D 465	04916	75,043- 80,409			2	153,383	2	153,383
1100	STATIONARY ENGINEER (CUNY	D 463	04915	67,756- 67,756			5	338,779	5	338,779
1101	SR STATIONARY ENGINEER (C	D 463	04916	75,043- 80,409			2	153,384	2	153,384
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	27,734-113,500	1	89,240	1	97,690		8,450
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	27,734-113,500	2	138,161	3	228,161	1	90,000
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	72,251- 97,690	1	75,712	1	81,890		6,178
1109	SUPERVISOR ELECTRICIAN	D 463	91769	65,315- 65,315	1	68,968	1	68,968		
1110	SUPERVISOR ELECTRICIAN	D 465	91769	65,315- 65,315	1	68,969	1	68,969		
1112	SENIOR STATIONARY ENGINEE	D 463	91638	67,380- 67,380	1	78,341			-1	-78,341
1113	SENIOR STATIONARY ENGINEE	D 464	91638	67,380- 67,380			1	78,341	1	78,341
1114	SENIOR STATIONARY ENGINEE	D 465	91638	67,380- 67,380	1	77,381			-1	-77,381
1115	SENIOR STATIONARY ENGINEE	D 466	91638	67,380- 67,380	1	76,316			-1	-76,316
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	72,251- 97,690	2	163,770	1	70,784	-1	-92,986
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	72,251- 97,690	4	312,156	5	405,755	1	93,599
1127	AUTO MECHANIC	D 465	92510	51,114- 55,269	2	120,519	2	120,519		
1128	AUTO MECHANIC	D 464	92510	51,114- 55,269	1	60,259	1	60,259		
1129	AUTO MECHANIC	D 463	04906	55,645- 55,645	1	60,259	1	60,259		
1131		D 466	04786	26,500- 36,000	14	433,544	17	524,252	3	90,708
1132	ELECTRICIAN	D 463	91717	37,545- 68,904	2	127,890	3	191,835	1	63,945
1133	ELECTRICIAN	D 464	91717	37,545- 68,904	4	255,780	4	255,780		
1134	ELECTRICIAN	D 465	91717	37,545- 68,904	3	191,835	2	127,890	-1	-63,945
1135	ELECTRICIAN	D 466	91717	37,545- 68,904	3	196,859	3	191,835		-5,024
1136		D 468	91717	37,545- 68,904	1	63,945	1	63,945		
1137		D 464	04786	26,500- 36,000	4	62,006	1	32,904	-3	-29,102
1138		D 465	04786	26,500- 36,000	12	369,471	13	402,271	1	32,800
1139		D 463	04786	26,500- 36,000	11	359,741	6	203,268	-5	-156,473
1141		D 468	04786	26,500- 36,000	15	550,357	12	404,117	-3	-146,240
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	4	176,646	8	414,633	4	237,987
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	49,669- 63,227	1	59,848	1	62,957		3,109
1150	INFORMATION SYSTEM ASSIST	D 469	04787	44,000- 56,000	11	454,605	11	461,490		6,885
1152		D 465	04787	44,000- 56,000	9	369,129	9	369,129		
1153		D 466	04787	44,000- 56,000	3	139,404	12	531,068	9	391,664
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000			2	91,267	2	91,267
1155		D 463	04787	44,000- 56,000	8	350,936	12	509,842	4	158,906

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1156	STATIONARY ENGINEER	D 466	91644	54,142- 58,151	6	406,533	6	406,533		
1158	STATIONARY ENGINEER	D 463	91644	54,142- 58,151	6	406,535			-6	-406,535
1159	STATIONARY ENGINEER	D 464	91644	54,142- 58,151	5	338,778	6	406,533	1	67,755
1160	STATIONARY ENGINEER	D 465	91644	54,142- 58,151	6	406,533			-6	-406,533
1161	STATIONARY ENGINEER	D 468	91644	54,142- 58,151	3	203,266	4	271,022	1	67,756
1163	CARPENTER	D 468	04899	58,281- 58,281	1	58,281	1	58,281		
1164	CARPENTER	D 465	04899	58,281- 58,281	1	58,281	2	116,562	1	58,281
1166	CARPENTER	D 463	04899	58,281- 58,281	2	116,561	2	116,561		
1167		D 463	92071	40,486- 58,798	1	62,850	1	62,850		
1168	CARPENTER	D 466	92005	37,746- 53,578	2	116,562	2	116,562		
1172	CARPENTER	D 464	92005	37,746- 53,578	2	116,562	2	116,562		
1173	CARPENTER	D 465	92005	37,746- 53,578	2	116,562	1	58,281	-1	-58,281
1174	PLUMBER	D 466	91915	49,165- 68,716	1	66,064	1	66,064		
1175	PLUMBER	D 468	91915	49,165- 68,716	1	66,064	1	66,064		
1177	PLUMBER	D 463	91915	49,165- 68,716	1	66,063	1	66,063		
1178	PLUMBER	D 464	91915	49,165- 68,716	1	66,064	1	66,064		
1179	PLUMBER	D 465	91915	49,165- 68,716	2	132,128	2	132,128		
1181	PLUMBER	D 465	91915	49,165- 68,716	2	99,093	2	99,093		
1182	PLUMBER'S HELPER	D 466	91916	45,090- 45,090	1	49,548	1	49,548		
1185	THERMOSTAT REPAIRER	D 463	91940	60,127- 60,127	2	132,127	2	132,127		
1186	THERMOSTAT REPAIRER	D 465	91940	60,127- 60,127	1	66,064	1	66,064		
1187	SUPERVISOR THERMOSTAT REP	D 463	91964	64,237- 64,237	1	70,174			-1	-70,174
1188	THERMOSTAT REPAIRER	D 466	91940	60,127- 60,127	1	66,064	1	66,064		
1189	THERMOSTAT REPAIRER	D 464	91940	60,127- 60,127	1	66,064	1	66,064		
1190	THERMOSTAT REPAIRER	D 468	91940	60,127- 60,127	1	66,064	1	66,064		
1195	CONSTRUCTION MANAGER	D 469	34217	48,614- 64,565	1	57,994	1	58,530		536
1196	GARDENER	D 464	81310	45,133- 48,592	1	42,636	1	43,030		394
1201	COMPUTER OPERATOR MANAGER	D 465	04972	72,251- 97,690			1	81,620	1	81,620
1206	OILER (CUNY)	D 463	04891	52,388- 52,388			1	63,662	1	63,662
1208	OILER	D 464	91628	52,388- 52,388	1	63,663	2	127,326	1	63,663
1209	OILER	D 463	91628	52,388- 52,388	1	63,662			-1	-63,662
1210	OILER	D 466	91628	52,388- 52,388	7	445,641	7	445,641		
1211	OILER	D 465	91628	52,388- 52,388	1	63,663	2	127,326	1	63,663
1212	OILER	D 468	91628	52,388- 52,388	2	127,326	2	127,326		
1213	CEMENT MASON	D 463	92210	36,028- 41,175			1	56,417	1	56,417
1220	STEAM FITTER	D 464	91925	48,050- 52,161	2	118,023	2	130,702		12,679
1233	CHEIF ADMIN SUPERINTENDEN	D 464	04976	-111,088	1	97,355			-1	-97,355
1241	ASSISTANT MEDIA SERVICES	D 468	90621	23,027- 26,830	1	32,810	1	44,036		11,226
1242		D 465	90622	34,731- 50,594	2	80,440	2	83,356		2,916
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	34,731- 50,594	1	32,810	1	33,113		303
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	34,731- 50,594	1	35,000	1	35,330		330

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK	TITLE/# CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1246	HIGH PRESSURE PLANT TENDE	D	463 91650	40,069- 41,593	3	155,851	5	259,748	2	103,897
1247	HIGH PRESSURE PLANT TENDE	D	464 91650	40,069- 41,593	4	207,797	5	259,747	1	51,950
1248	HIGH PRESSURE PLANT TENDE	D	465 91650	40,069- 41,593	6	311,696	6	311,696		
1251	HIGH PRESSURE PLANT TENDE	D	468 91650	40,069- 41,593	2	103,898	3	155,848	1	51,950
1267	ASSISTANT PRINCIPAL CUSTO	D	466 80560	34,139- 46,879	2	64,500	2	65,112		612
1268	ASSISTANT PRINCIPAL CUSTO	D	465 80560	34,139- 46,879	1	32,332	1	32,638		306
1269	ASSISTANT PRINCIPAL CUSTO	D	463 80560	34,139- 46,879			1	32,548	1	32,548
1270		D	464 80561	47,560- 57,250	1	50,325	1	50,483		158
1274	LOCKSMITH	D	463 90723	41,530- 41,530	1	45,371	1	45,371		
1275	LOCKSMITH	D	464 90723	41,530- 41,530	1	45,372	1	45,372		
1276	LOCKSMITH	D	465 90723	41,530- 41,530	1	45,372	1	45,372		
1277	LOCKSMITH	D	466 90723	41,530- 41,530	1	45,372	1	45,372		
1278	LOCKSMITH	D	468 90723	41,530- 41,530	2	90,744	2	90,744		
1282	STAFF NURSE (CORRECTION)	D	463 50910	27,961- 47,303	1	59,579	1	64,440		4,861
1283	STAFF NURSE	D	464 50910	27,961- 47,303	1	43,643	1	79,000		35,357
1284	STAFF NURSE (CORRECTION)	D	465 50910	27,961- 47,303	1	57,455	1	64,440		6,985
1285	STAFF NURSE (CORRECTION)	D	466 50910	27,961- 47,303	1	59,579			-1	-59,579
1287		D	469 50910	27,961- 47,303	1	53,205	1	58,696		5,491
1290	NURSE PRACTITIONER (CUNY)	D	468 04851	65,000- 80,000	1	60,000	1	60,000		
1293	*LABORER (GROUP A)	D	463 90753	31,403- 37,918	3	141,085	3	141,085		
1294	*LABORER (GROUP A)	D	464 90753	31,403- 37,918	1	49,485			-1	-49,485
1297	LABORER "A" "B" "C"	D	466 90753	31,403- 37,918	3	136,555	4	182,073	1	45,518
1299	PAINTER	D	468 91830	49,786- 56,898	2	124,473	3	190,428	1	65,955
1301	PAINTER	D	463 91830	49,786- 56,898	4	199,143	3	163,223	-1	-35,920
1302	PAINTER	D	464 91830	49,786- 56,898	2	99,571	3	163,221	1	63,650
1304	PAINTER	D	466 91830	49,786- 56,898	4	206,250	4	225,433		19,183
1305	PAINTER SUPERVISOR	D	463 91873	45,839- 56,893			1	62,208	1	62,208
1311	MAINTENANCE WORKER	D	463 90698	33,742- 36,561	5	213,704	5	213,704		
1312	MAINTENANCE WORKER	D	464 90698	33,742- 36,561	7	299,189	6	256,448	-1	-42,741
1313	MAINTENANCE WORKER	D	465 90698	33,742- 36,561	9	384,672	9	384,671		-1
1314	MAINTENANCE WORKER	D	466 90698	33,742- 36,561	4	170,965	4	170,965		
1315	MAINTENANCE WORKER	D	468 90698	33,742- 36,561	4	170,965	4	170,965		
1321	ELECTRICIAN'S HELPER	D	468 91722	32,192- 39,189			2	83,128	2	83,128
1323	ELECTRICIAN'S HELPER	D	466 91722	32,192- 39,189	2	83,128	3	124,692	1	41,564
1324	ELECTRICIAN'S HELPER	D	465 91722	32,192- 39,189	1	41,564	1	41,564		
1337	CUNY TECHNICAL SUPPORT AI	D	469 04770	21,303- 27,602	7	180,673	7	181,976		1,303
1341	MAIL/MESSAGE SERVICES WOR	D	466 04921	25,480- 32,240	2	65,882	2	66,353		471
1342	MAIL/MESSAGE SERVICES WOR	D	468 04921	25,480- 32,240	3	77,893	1	22,756	-2	-55,137
1343	MAIL/MESSAGE SERVICES WOR	D	463 04921	25,480- 32,240	1	32,962	2	45,512	1	12,550
1344	MAIL/MESSAGE SERVICES WOR	D	464 04921	25,480- 32,240	2	54,738	2	57,629		2,891
1345	MAIL/MESSAGE SERVICES WOR	D	465 04921	25,480- 32,240	7	172,959	7	175,631		2,672

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	7	187,350	9	240,584	2	53,234
1347	SUPERVISOR OF STOCK WORK	D 469	12202	30,234- 58,446			1	30,007	1	30,007
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	30,234- 58,446	1	42,486	2	72,493	1	30,007
1350	STOCK WORKER	D 469	12200	25,428- 37,113	1	25,238	1	28,890		3,652
1351	STOCK WORKER	D 464	12200	25,428- 37,113	3	79,463	1	25,238	-2	-54,225
1352	STOCK WORKER	D 465	12200	25,428- 37,113	3	75,714	3	75,714		
1353	STOCK WORKER	D 463	12200	25,428- 37,113	3	78,312	3	75,714		-2,598
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	30,234- 58,446	1	47,678	1	47,678		
1365	PURCHASING AGENT	D 468	12121	33,128- 58,378			1	39,831	1	39,831
1366	PURCHASING AGENT	D 465	12121	33,128- 58,378	1	35,563	1	35,892		329
1367	PURCHASING AGENT	D 466	12121	33,128- 58,378	2	72,460	2	75,747		3,287
1368	PURCHASING AGENT	D 469	12121	33,128- 58,378	2	76,933	3	119,398	1	42,465
1370		D 465	12120	28,961- 37,234	3	93,270	2	62,754	-1	-30,516
1371	ASSISTANT PURCHASING AGEN	D 469	12120	28,961- 37,234	1	33,541			-1	-33,541
1372	ASSISTANT PURCHASING AGEN	D 466	12120	28,961- 37,234	1	31,090	1	31,377		287
1374	PURCHASING AGENT	D 463	12121	33,128- 58,378	2	76,933	2	77,645		712
1375	ASSISTANT PURCHASING AGEN	D 464	12120	28,961- 37,234	2	62,180	1	31,377	-1	-30,803
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017- 32,120	62	1,690,884	65	1,776,765	3	85,881
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	84	2,254,797	89	2,464,600	5	209,803
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	73	1,957,410	72	1,956,591	-1	-819
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	52	1,426,752	56	1,565,155	4	138,403
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	45	1,220,670	49	1,345,338	4	124,668
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	77	2,077,996	76	2,065,390	-1	-12,606
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	43,539- 54,835	1	62,000			-1	-62,000
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	25,960- 31,421	18	443,962	15	377,923	-3	-66,039
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	62,524- 92,947	1	51,871	1	47,687		-4,184
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	62,524- 92,947	1	50,021	1	52,022		2,001
1405		D 468	04980	62,524- 92,947	1	50,021	1	50,021		
1406		D 464	04980	62,524- 92,947	1	49,532	1	50,021		489
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	30,390- 40,201	2	57,477	3	86,986	1	29,509
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	30,390- 40,201	2	58,646	2	58,097		-549
1409	SENIOR CUSTODIAL SUPERVIS	D 464	80535	30,390- 40,201	2	57,558			-2	-57,558
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	30,390- 40,201	1	28,852	1	29,126		274
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	72,251- 97,690	1	67,600			-1	-67,600
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	44,163	1	44,571		408
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	3	130,499	3	131,714		1,215
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	29,402- 32,682	9	294,415	8	260,833	-1	-33,582
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	72,251- 97,690	2	175,270	2	178,843		3,573
1419	CAMPUS PEACE OFFICER	D 465	04844	27,705- 33,159	22	675,672	22	693,794		18,122
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	17	546,829	16	522,659	-1	-24,170
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	27,705- 33,159	36	1,213,529	36	1,201,599		-11,930

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	27,705- 33,159	22	716,349	21	691,177	-1	-25,172
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	12	421,363	15	506,754	3	85,391
1424		D 468	04844	27,705- 33,159	5	166,909	1	36,038	-4	-130,871
1425	COLLEGE SECURITY SPECIALI	D 469	04845	50,102- 60,687	2	87,264	2	93,734		6,470
1426	COLLEGE SECURITY SPECIALI	D 465	04845	50,102- 60,687	2	90,219	2	90,219		
1427		D 464	04979	72,251- 97,690	1	78,040	1	78,040		
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	80,315	1	86,869		6,554
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251- 97,690	1	79,889	1	86,408		6,519
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	76,815	1	83,084		6,269
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	83,084	1	84,571		1,487
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251- 97,690	1	80,810	1	87,404		6,594
1434	COLLEGE SECURITY SPECIALI	D 463	04845	50,102- 60,687	1	50,102	1	50,102		
1439	CUNY SECRETARIAL ASSISTAN	D 464	04803	22,017- 32,120	1	30,146	1	31,089		943
1440	CAMPUS SECURITY OFFICER	D 464	04842	35,053- 41,838	1	33,642	1	33,642		
1441	CAMPUS SECURITY OFFICER	D 465	04842	35,053- 41,838	1	33,642			-1	-33,642
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	18	589,708	19	643,443	1	53,735
1446	ASSISTANT STOCKHANDLER	D 468	12207	21,155- 28,220	2	50,476	1	25,238	-1	-25,238
1455	ASSISTANT STOCKHANDLER	D 466	12207	21,155- 28,220	3	81,661	3	85,689		4,028
1456	001 FULL YEAR POSITIONS	D 469	12207	21,155- 28,220	1	28,890			-1	-28,890
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	4	119,861	4	120,942		1,081
1466	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	2	55,882	1	29,945	-1	-25,937
1468	CUSTODIAL SUPERVISOR	D 464	80510	28,184- 36,676	1	26,623	2	53,738	1	27,115
1471	CUSTODIAL SUPERVISOR (INC	D 468	80510	28,184- 36,676	1	33,670	2	66,537	1	32,867
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	62,524- 92,947	2	117,024	2	108,401		-8,623
1477	MOTOR VEHICLE OPERATOR ##	D 463	91212	32,424- 35,223	1	33,339			-1	-33,339
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	32,424- 35,223	2	65,006	2	65,249		243
1481	MOTOR VEHICLE OPERATOR	D 469	91212	32,424- 35,223	1	33,276			-1	-33,276
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746- 32,498	3	73,027	2	50,349	-1	-22,678
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746- 32,498	1	26,880	1	27,072		192
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746- 32,498	4	100,901	4	109,355		8,454
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746- 32,498	2	46,082	2	46,412		330
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746- 32,498	1	26,880	2	50,278	1	23,398
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746- 32,498	2	55,961	2	51,428		-4,533
1491	UNIVERSITY ENGINEER	D 464	04829	57,905- 68,266	1	68,432	1	69,065		633
1492	UNIVERSITY ENGINEER	D 469	04829	57,905- 68,266	1	75,733	1	81,377		5,644
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614- 32,035	6	159,738	5	134,345	-1	-25,393
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614- 32,035	5	135,213	4	109,594	-1	-25,619
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614- 32,035	4	106,557	5	134,345	1	27,788
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614- 32,035	4	106,971	3	80,647	-1	-26,324
1501	UNIVERSITY ENGINEER TECH	D 469	04827	26,384- 32,696	2	64,627	3	105,498	1	40,871
1502		D 463	04827	26,384- 32,696	1	37,856			-1	-37,856

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1518		D 463	04846	37,549- 44,817	3	124,275	3	124,275		
1519		D 465	04846	37,549- 44,817	4	165,700	3	124,275	-1	-41,425
1520		D 469	04846	37,549- 44,817	5	207,125	5	207,125		
1521	CLERICAL ASSOCIATE	D 468	10251	20,095- 44,319	1	25,241	1	25,427		186
1526	CLERICAL ASSOCIATE	D 466	10251	20,095- 44,319	1	25,294			-1	-25,294
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	29,402- 32,682	8	262,296	6	204,558	-2	-57,738
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	29,402- 32,682	6	198,844	5	166,598	-1	-32,246
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	29,402- 32,682	10	331,936	9	294,498	-1	-37,438
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	29,402- 32,682	10	320,034	10	320,034		
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	29,402- 32,682	10	323,909	11	362,573	1	38,664
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	6	256,880	5	214,189	-1	-42,691
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	3	116,153	4	167,190	1	51,037
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591			1	44,000	1	44,000
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	78,869	2	77,748		-1,121
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	6	286,979	6	294,092		7,113
1552		D 463	04984	85,679-111,088	1	96,906	1	96,906		
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	85,679-111,088			1	104,000	1	104,000
1556	CHEIF ADMIN SUPERINTENDEN	D 465	04976	-111,088	1	111,088			-1	-111,088
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	20,752- 25,119	4	98,194	3	74,311	-1	-23,883
1559		D 466	04861	20,752- 25,119	42	1,030,556	44	1,089,568	2	59,012
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	20,752- 25,119	17	416,925	25	618,800	8	201,875
1561		D 465	04861	20,752- 25,119	67	1,649,251	72	1,790,016	5	140,765
1562		D 463	04861	20,752- 25,119	42	1,030,155	48	1,188,110	6	157,955
1564	SUPV OF MACHINE OPERATION	D 466	11704	29,525- 44,319	1	37,879			-1	-37,879
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	30,536- 38,551	17	637,775	13	494,781	-4	-142,994
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	30,536- 38,551	19	715,990	18	699,395	-1	-16,595
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	30,536- 38,551	13	507,920	10	403,076	-3	-104,844
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	30,536- 38,551	12	456,711	11	431,986	-1	-24,725
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	30,536- 38,551	23	869,230	17	670,182	-6	-199,048
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	30,536- 38,551	43	1,538,143	39	1,497,234	-4	-40,909
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	2	65,770	1	28,195	-1	-37,575
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	105,525	3	106,278		753
1589		D 463	04841	19,500- 22,000	11	258,734	9	227,185	-2	-31,549
1590		D 468	04841	19,500- 22,000	13	302,652	18	437,938	5	135,286
1591		D 469	04841	19,500- 22,000	3	67,122	8	187,599	5	120,477
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	19,500- 22,000	2	44,748	2	50,486		5,738
1594	SUPERVISOR	D 466	91310	50,687- 55,272	1	50,216	1	52,696		2,480
1598	CUSTODIAL ASSISTANT	D 463	82015	24,710- 29,908	7	175,867	7	177,570		1,703
1599	CUSTODIAL ASSISTANT	D 464	82015	24,710- 29,908	4	99,092	4	100,037		945
1600	*CUSTODIAL ASSISTANT	D 465	82015	24,710- 29,908	4	98,607	3	74,570	-1	-24,037
1601	*CUSTODIAL ASSISTANT	D 466	82015	24,710- 29,908	3	76,747	3	77,479		732

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1602	CUSTODIAL ASSISTANT	D 468	82015	24,710- 29,908	31	761,974	31	770,015		8,041
1603	CUSTODIAL ASSISTANT	D 469	82015	24,710- 29,908	1	25,981	1	26,229		248
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,289	6	274,235	5	231,557	-1	-42,678
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 45,289	11	502,393	11	502,393		
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 45,289	10	457,439	9	411,920	-1	-45,519
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,289	2	91,600	3	137,118	1	45,518
1610	ROOFER	D 466	90735	48,562- 48,562	1	48,561	1	48,561		
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	35,000			-1	-35,000
1620		D 468	04832	36,000- 55,000	1	42,543	1	42,543		
1623		D 469	04815	39,582- 62,537	1	46,777	1	47,210		433
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	39,582- 62,537	1	52,000	1	52,481		481
1625	COLLEGE CMP/PHOTO TYPESET	D 464	04809	37,369- 53,621	2	89,935	1	49,303	-1	-40,632
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	37,369- 63,367			1	44,479	1	44,479
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367	2	112,044	2	112,845		801
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	47,240	1	47,583		343
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369- 63,367	1	65,477	1	65,951		474
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	37,742	1	38,017		275
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	40,771	1	41,062		291
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764- 51,993			1	38,150	1	38,150
1656	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	50,021	1	45,340		-4,681
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	47,560- 57,250			1	50,790	1	50,790
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	47,560- 57,250	1	44,925	1	45,340		415
1669	CUNY COMPUTER SPECIALIST	D 464	04777	59,791- 67,456	6	416,115	7	480,181	1	64,066
1672	CUNY COMPUTER SPECIALIST	D 466	04777	59,791- 67,456	1	85,462	1	85,462		
1674	INFORMATION SYSTEMS ASSOC	D 468	04788	54,000- 66,000			1	55,073	1	55,073
1675		D 463	04788	54,000- 66,000	1	49,911	3	160,277	2	110,366
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000- 66,000			2	101,911	2	101,911
1677		D 465	04788	54,000- 66,000	4	222,417	4	222,417		
1678		D 469	04788	54,000- 66,000	7	401,515	9	524,669	2	123,154
1679		D 463	04789	66,000- 84,000	2	151,454	2	151,454		
1681	INFORMATION SYSTEMS SPECI	D 469	04789	66,000- 84,000			1	63,105	1	63,105
1682		D 466	04789	66,000- 84,000	3	201,937	3	201,937		
1683		D 465	04789	66,000- 84,000	4	283,988	3	222,360	-1	-61,628
1878	UNIVERSITY ARCHITECT	D 465	04822	57,905- 68,266	2	139,599	2	143,390		3,791
8644	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841		52,230				-52,230
	SUBTOTAL FOR OBJECT 001				1,532	52,985,596	1,553	55,354,457	21	2,368,861
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2129	ASSISTANT DEAN	D 468	04722	63,600-100,000	2	178,709	1	85,528	-1	-93,181
*2245	ASSISTANT VICE PRESIDENT	D 468	04316	84,000-130,000			1	105,959	1	105,959
1717	DISTINGUISHED PROFESSOR	D 463	04107	68,414- 99,277	1	117,142	1	117,142		

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
1719	DISTINGUISHED PROFESSOR	D 468	04107	68,414- 99,277			1	87,091	1	87,091
1808		D 464	04494	53,700- 94,886	2	202,354	2	202,354		
1837	HE OFFICER	D 467	04097	48,414- 79,277	3	280,521	2	187,014	-1	-93,507
1838	HIGHER EDUCATION OFFICER	D 463	04097	48,414- 79,277	19	1,632,221	18	1,587,308	-1	-44,913
1839	HIGHER EDUCATION OFFICER	D 464	04097	48,414- 79,277	16	1,368,209	17	1,425,086	1	56,877
1840	HE OFFICER	D 465	04097	48,414- 79,277	18	1,486,396	21	1,776,878	3	290,482
1841	HE OFFICER	D 466	04097	48,414- 79,277	26	2,244,456	30	2,563,110	4	318,654
1842	HIGHER EDUCATION OFFICER	D 468	04097	48,414- 79,277	15	1,306,755	16	1,407,989	1	101,234
1843	HIGHER EDUCATION OFFICER	D 469	04097	48,414- 79,277	18	1,569,383	19	1,647,823	1	78,440
1849	PROFESSOR	D 463	04108	48,414- 79,277	52	4,486,252	49	4,166,660	-3	-319,592
1850	PROFESSOR	D 464	04108	48,414- 79,277	105	9,241,306	82	7,257,961	-23	-1,983,345
1851	PROFESSOR	D 465	04108	48,414- 79,277	65	5,677,895	72	5,987,912	7	310,017
1852	PROFESSOR	D 466	04108	48,414- 79,277	98	8,473,346	91	7,819,983	-7	-653,363
1853	PROFESSOR	D 468	04108	48,414- 79,277	31	2,699,211	30	2,582,647	-1	-116,564
1854	PROFESSOR	D 469	04108	48,414- 79,277	104	8,662,079	96	8,202,294	-8	-459,785
1896	INSTRUCTOR	D 463	04090	27,454- 44,190	1	56,477	1	56,477		
1897	INSTRUCTOR	D 464	04090	27,454- 44,190	17	690,292	26	1,187,983	9	497,691
1898	INSTRUCTOR	D 465	04090	27,454- 44,190	14	597,751	16	694,446	2	96,695
1899	INSTRUCTOR	D 466	04090	27,454- 44,190	25	1,056,298	62	2,616,106	37	1,559,808
1900	INSTRUCTOR	D 469	04090	27,454- 44,190	15	622,873	13	569,574	-2	-53,299
1901	INSTRUCTOR	D 468	04090	27,454- 44,190	7	329,600	9	377,079	2	47,479
1903	SENIOR REGISTRAR	D 464	04624	48,414- 79,277	1	93,507	1	93,507		
1929	ASSOCIATE PROFESSOR	D 463	04024	39,003- 65,730	41	2,617,375	48	3,017,117	7	399,742
1931	ASSOCIATE PROFESSOR	D 464	04024	39,003- 65,730	36	2,360,812	50	3,181,615	14	820,803
1932	ASSOC PROFESSOR	D 465	04024	39,003- 65,730	57	3,736,919	46	3,037,956	-11	-698,963
1933	ASSOC PROFESSOR	D 466	04024	39,003- 65,730	43	2,714,932	50	3,167,971	7	453,039
1934	ASSOCIATE PROFESSOR	D 468	04024	39,003- 65,730	24	1,710,730	22	1,592,665	-2	-118,065
1935	ASSOCIATE PROFESSOR	D 469	04024	39,003- 65,730	37	2,434,170	42	2,794,043	5	359,873
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	39,003- 65,730	12	870,084	14	1,015,966	2	145,882
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003- 65,730	22	1,363,176	23	1,512,717	1	149,541
1945	HE ASSOC	D 465	04075	39,003- 65,730	14	938,169	26	1,694,128	12	755,959
1946	HE ASSOC	D 466	04075	39,003- 65,730	13	903,073	13	872,754		-30,319
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	39,003- 65,730	10	665,501	14	896,669	4	231,168
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003- 65,730	39	2,734,876	41	2,887,924	2	153,048
1968	ASSOCIATE REGISTRAR	D 463	04034	34,467- 55,436	2	130,776			-2	-130,776
1972	ASSOC REGISTRAR	D 468	04034	34,467- 55,436	1	65,388			-1	-65,388
1979	ASSISTANT PROFESSOR	D 463	04008	29,931- 55,436	71	3,637,895	83	4,386,003	12	748,108
1980	ASSISTANT PROFESSOR	D 464	04008	29,931- 55,436	65	3,429,549	103	5,450,859	38	2,021,310
1981	ASST PROFESSOR	D 465	04008	29,931- 55,436	83	4,448,053	109	5,785,792	26	1,337,739
1982	ASST PROFESSOR	D 466	04008	29,931- 55,436	87	4,658,578	144	7,713,628	57	3,055,050
1983	ASSISTANT PROFESSOR	D 468	04008	29,931- 55,436	55	3,135,868	79	4,308,225	24	1,172,357

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
1984	ASSISTANT PROFESSOR	D 469	04008	29,931- 55,436	33	1,677,024	62	3,264,567	29	1,587,543
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931- 55,436	16	866,641	30	1,597,467	14	730,826
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931- 55,436	20	944,693	30	1,425,445	10	480,752
1995	HE ASST	D 465	04099	29,931- 55,436	30	1,554,455	30	1,487,186		-67,269
1996	HE ASST	D 466	04099	29,931- 55,436	22	1,274,121	41	2,231,644	19	957,523
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	29,931- 55,436	22	1,231,809	27	1,484,605	5	252,796
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931- 55,436	26	1,479,636	33	1,756,208	7	276,572
2040	LECTURER	D 463	04096	27,454- 49,189	44	2,092,514	65	2,966,721	21	874,207
2041	LECTURER	D 464	04096	27,454- 49,189	20	1,062,433	29	1,460,183	9	397,750
2042	LECTURER	D 465	04096	27,454- 49,189	40	1,704,180	54	2,416,910	14	712,730
2043	LECTURER	D 466	04096	27,454- 49,189	31	1,630,944	33	1,779,227	2	148,283
2044	LECTURER	D 468	04096	27,454- 49,189	25	1,412,669	25	1,386,330		-26,339
2045	LECTURER	D 469	04096	27,454- 49,189	54	2,769,421	76	3,735,050	22	965,629
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	30,851- 52,864	1	59,102	1	59,102		
2047	LECTURER/DOCTORAL SCHEDUL	D 463	04065	30,851- 52,864			1	61,320	1	61,320
2050	ASSISTANT TO HEO-1	D 469	04079	26,047- 31,545	2	74,416	2	74,416		
2051	ASSISTANT TO HEO-1	D 468	04079	26,047- 31,545	2	74,416			-2	-74,416
2056	ASSISTANT TO HEO	D 463	04017	24,082- 46,452	18	805,771	26	1,158,212	8	352,441
2057	ASSISTANT TO HEO	D 464	04017	24,082- 46,452	14	557,200	16	640,762	2	83,562
2058	ASST TO HEO	D 465	04017	24,082- 46,452	16	636,595	23	930,295	7	293,700
2059	ASST TO HEO	D 466	04017	24,082- 46,452	26	1,241,252	29	1,307,928	3	66,676
2060	ASSISTANT TO HEO	D 468	04017	24,082- 46,452	10	436,047	20	800,192	10	364,145
2061	ASSISTANT TO HEO	D 469	04017	24,082- 46,452	44	1,871,087	48	2,089,584	4	218,497
2062	ASST TO HEO	D 467	04017	24,082- 46,452	1	58,558	1	63,243		4,685
2067	ASSISTANT REGISTRAR	D 463	04010	27,454- 46,452	1	55,831	1	55,831		
2069	ASSISTANT REGISTRAR	D 466	04010	27,454- 46,452	1	65,388	1	65,388		
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	6	83,173	6	81,598		-1,575
2071	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841	8	109,288	6	83,070	-2	-26,218
2072	GRADUATE ASSISTANT C	D 466	04083	10,369- 15,841	2	27,690	7	94,517	5	66,827
2073	GRAD ASSISTANT "C"	D 465	04083	10,369- 15,841			1	13,477	1	13,477
2074	GRAD ASSISTANT "C"	D 468	04083	10,369- 15,841	2	26,954	2	26,954		
2075	GRADUATE ASSISTANT "C"	D 469	04083	10,369- 15,841	1	13,477			-1	-13,477
2077	SENIOR COLLEGE LAB TECH	D 463	04060	28,679- 42,619	9	440,113	8	397,892	-1	-42,221
2078	SR COLL LAB TECH	D 464	04060	28,679- 42,619	17	872,046	16	811,131	-1	-60,915
2079	SR COLL LAB TECH	D 465	04060	28,679- 42,619	10	505,340	9	454,746	-1	-50,594
2080	SR COLL LAB TECH	D 466	04060	28,679- 42,619	11	544,362	13	636,709	2	92,347
2081	SENIOR COLLEGE LAB TECH	D 468	04060	28,679- 42,619	2	99,548	2	99,548		
2082	SENIOR COLLEGE LAB TECH	D 469	04060	28,679- 42,619	21	1,029,961	19	943,747	-2	-86,214
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	33,098- 53,084	3	169,678	4	230,300	1	60,622
2085	CHIEF COLLEGE LABORATORY	D 464	04693	33,098- 53,084	5	298,775	5	303,729		4,954
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	33,098- 53,084			2	107,723	2	107,723

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK	TITLE/# CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2087	CHIEF COLLEGE LAB TECHNIC	D	463 04693	33,098- 53,084			1	52,625	1	52,625
2094	COLLEGE LAB TECHNICIAN	D	463 04058	22,188- 31,573	13	473,932	23	804,749	10	330,817
2095	COLL LAB TECH	D	464 04058	22,188- 31,573	9	351,681	15	591,198	6	239,517
2096	COLL LAB TECH	D	465 04058	22,188- 31,573	16	618,366	21	797,520	5	179,154
2097	COLL LAB TECH	D	466 04058	22,188- 31,573	15	593,719	21	848,854	6	255,135
2098	COLLEGE LAB TECHNICIAN	D	468 04058	22,188- 31,573	12	489,598	16	659,346	4	169,748
2099	COLLEGE LAB TECHNICIAN	D	469 04058	22,188- 31,573	14	531,994	18	693,172	4	161,178
2115	RESEARCH ASSISTANT	D	469 04132	24,493- 32,225	1	38,009			-1	-38,009
2125	HEO INTERN	D	466 04015	20,132- 26,490	1	53,112			-1	-53,112
2196	ASSISTANT DEAN	D	463 04722	63,600-100,000	1	87,740	3	289,600	2	201,860
2202	VICE PRESIDENT	D	466 04702	94,500-146,000	2	265,000	2	283,050		18,050
2203	VICE PRESIDENT	D	463 04702	94,500-146,000	5	659,370	4	566,097	-1	-93,273
2204	VICE PRESIDENT	D	468 04702	94,500-146,000	3	367,683	3	415,994		48,311
2205	ASSISTANT DEAN	D	466 04722	63,600-100,000	1	86,615	1	91,815		5,200
2206	ASSISTANT DEAN	D	469 04722	63,600-100,000	3	284,000	4	407,605	1	123,605
2207	ASSISTANT DEAN	D	465 04722	63,600-100,000	1	100,543	2	190,116	1	89,573
2208		D	467 04317	77,500-120,000	1	87,757	1	95,000		7,243
2209	DEAN	D	465 04314	84,000-130,000	4	450,672	5	587,599	1	136,927
2210	DEAN	D	464 04314	84,000-130,000	1	111,000	2	252,000	1	141,000
2212	DEAN	D	469 04314	84,000-130,000	2	211,500	1	126,260	-1	-85,240
2214	DEAN	D	463 04314	84,000-130,000	1	114,000	1	121,000		7,000
2215	DEAN	D	468 04314	84,000-130,000	1	105,000	1	116,550		11,550
2216	DEAN	D	466 04314	84,000-130,000	3	387,261	3	412,744		25,483
2217	ADMINISTRATOR	D	468 04315	84,000-130,000			2	242,531	2	242,531
2218	ADMINISTRATOR	D	465 04315	84,000-130,000	1	118,640			-1	-118,640
2219		D	463 04315	84,000-130,000	1	115,025	1	116,000		975
2220	ADMINISTRATOR	D	469 04315	84,000-130,000	1	106,500	1	113,955		7,455
2222	ASSISTANT ADMINISTRATOR	D	468 04723	63,600-100,000	3	298,401	2	212,605	-1	-85,796
2223	ASSISTANT ADMINISTRATOR	D	465 04723	63,600-100,000	5	501,304	2	210,200	-3	-291,104
2224	ASSISTANT ADMINISTRATOR	D	464 04723	63,600-100,000			2	173,431	2	173,431
2225	ASSISTANT ADMINISTRATOR	D	469 04723	63,600-100,000	1	106,000	2	192,000	1	86,000
2226	SENIOR VICE PRESIDENT	D	464 04701	100,500-155,500	1	145,000			-1	-145,000
2227		D	466 04701	100,500-155,500	1	145,500	1	160,050		14,550
2231	UNIVERSITY ASST. ADMINST	D	467 04721	66,500-103,000			1	102,300	1	102,300
2233	VICE PRESIDENT	D	469 04702	94,500-146,000	5	623,128	5	661,736		38,608
2234	VICE PRESIDENT	D	465 04702	94,500-146,000	2	239,476	2	254,500		15,024
2235	VICE PRESIDENT	D	464 04702	94,500-146,000	1	129,149	3	377,000	2	247,851
2237	PRESIDENT	D	463 04319	124,500-201,000	1	160,650	1	172,699		12,049
2238	PRESIDENT	D	464 04319	124,500-201,000	1	162,000	1	176,580		14,580
2239	PRESIDENT	D	465 04319	124,500-201,000	1	161,500	1	178,745		17,245
2240	PRESIDENT	D	466 04319	124,500-201,000	1	164,000	1	178,760		14,760

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK	TITLE/# CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2241	PRESIDENT	D	468 04319	124,500-201,000	1	157,059	1	166,482		9,423
2242	PRESIDENT	D	469 04319	124,500-201,000	1	157,721	1	167,184		9,463
2272	ASSOCIATE DEAN	D	464 04320	70,500-109,000	2	199,846	1	100,000	-1	-99,846
2273	ASSOCIATE DEAN	D	465 04320	70,500-109,000	3	284,269	2	185,150	-1	-99,119
2274	ASSOCIATE DEAN	D	466 04320	70,500-109,000	4	434,143	4	458,443		24,300
2275	ASSOCIATE DEAN	D	468 04320	70,500-109,000			2	203,599	2	203,599
2276	ASSOCIATE DEAN	D	469 04320	70,500-109,000	4	439,049	4	442,199		3,150
2277	ASSOCIATE DEAN	D	463 04320	70,500-109,000	4	423,279	4	454,000		30,721
2278	ASSOCIATE ADMINISTRATOR	D	469 04321	70,500-109,000	2	212,000	3	334,146	1	122,146
2280	ASSOCIATE ADMINISTRATOR	D	463 04321	70,500-109,000	3	330,000	1	112,400	-2	-217,600
2281	ASSOCIATE ADMINISTRATOR	D	465 04321	70,500-109,000			1	116,199	1	116,199
8642	ASSISTANT PROFESSOR	D	464 04008	29,931- 55,436		337,401				-337,401
	SUBTOTAL FOR OBJECT 005				2,143	138,105,157	2,588	159,370,688	445	21,265,531
	POSITION SCHEDULE FOR U/A 002				3,675	191,090,753	4,141	214,725,145	466	23,634,392

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		80,171		190,171		110,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,289		879		410-
		109	FUEL OIL		74,938		74,938		
SUBTOTAL FOR SUPPLYS&MATL					156,398		265,988		109,590
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,712		48,673		32,961
		332	PURCH DATA PROCESSING EQUIPT		22,774				22,774-
		338	LIBRARY BOOKS		4,930		2,555		2,375-
SUBTOTAL FOR PROPTY&EQUIP					43,416		51,228		7,812
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		46,811		49,857		3,046
		402	TELEPHONE & OTHER COMMUNICATNS		33,355		62,211		28,856
		403	OFFICE SERVICES		845		845		
	856001	42C	HEAT LIGHT & POWER		167,900		175,948		8,048
SUBTOTAL FOR OTHR SER&CHR					248,911		288,861		39,950
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	45,478	2	8,005		37,473-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,635	1	1,560		75-
		619	SECURITY SERVICES	1	450	1	450		
		624	CLEANING SERVICES	1	792	1	2,175		1,383
		676	MAINT & OPER OF INFRASTRUCTURE	1	11,245	1	8,106		3,139-
SUBTOTAL FOR CNTRCTL SVCS				6	59,600	6	20,296		39,304-
SUBTOTAL FOR BUDGET CODE 7000				6	508,325	6	626,373		118,048
TOTAL FOR HUNTER CAMPUS SCHOOLS				6	508,325	6	626,373		118,048
TOTAL FOR HUNTER SCHOOLS-OTPS				6	508,325	6	626,373		118,048

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	167,900	508,325	175,948	626,373	118,048
FINANCIAL PLAN SAVINGS					
APPROPRIATION		508,325		626,373	118,048

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	508,325	626,373	118,048
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	508,325	626,373	118,048

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # POS	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	69	1,167,204	79	1,065,786	10	101,418-
		005	FULL TIME PEDAGOGICAL PRSONNEL	128	7,362,748	140	5,342,503	12	2,020,245-
SUBTOTAL FOR F/T SALARIED				197	8,529,952	219	6,408,289	22	2,121,663-
03 UNSALARIED		031	UNSALARIED		244,148		1,402,340		1,158,192
SUBTOTAL FOR UNSALARIED					244,148		1,402,340		1,158,192
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		287,010		103,010		184,000-
		043	SHIFT DIFFERENTIAL		5,769		4,698		1,071-
		047	OVERTIME		10,405		10,405		
		052	SEVERANCE PAYMENT				817,003		817,003
SUBTOTAL FOR ADD GRS PAY					303,184		935,116		631,932
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				428,580		428,580
SUBTOTAL FOR AMT TO SCHED							428,580		428,580
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,032,283		1,037,685		5,402
		065	SOCIAL SECURITY CONTRIBUTIONS		706,294		449,336		256,958-
		066	UNEMPLOYMENT INSURANCE				76,218		76,218
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		65,460		75,630		10,170
		068	FACULTY WELFARE BENEFITS		238,300		142,199		96,101-
SUBTOTAL FOR FRINGE BENES					2,042,337		1,781,068		261,269-
SUBTOTAL FOR BUDGET CODE 7000				197	11,119,621	219	10,955,393	22	164,228-
TOTAL FOR HUNTER CAMPUS SCHOOLS				197	11,119,621	219	10,955,393	22	164,228-
TOTAL FOR HUNTER SCHOOLS-PS				197	11,119,621	219	10,955,393	22	164,228-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	197	11,119,621	219	10,955,393	164,228-
FINANCIAL PLAN SAVINGS	1-	35,750	1-	35,750	
APPROPRIATION	196	11,155,371	218	10,991,143	164,228-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,764,571	9,680,973	83,598-
OTHER CATEGORICAL		10,170	10,170
CAPITAL FUNDS - I.F.A.			
STATE	1,300,000	1,300,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	90,800		90,800-
TOTAL	11,155,371	10,991,143	164,228-

DEPARTMENTAL ESTIMATES - FY06
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	PAY BANK	TITLE/# CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05 # POS	MODIFIED FY05-01/09/05 ANNUAL RATE	DEPARTMENTAL ESTI FY06 # POS	DEPARTMENTAL ESTI FY06 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1238	COLLEGE ACCOUNTING ASSIST	D	470 04800	29,402- 32,682			1	34,746	1	34,746
*1682	CUNY CUSTODIAL ASSISTANT	X	470 04861	20,752- 25,119			1	24,752	1	24,752
*8701	PROFESSOR (HOURLY)	D	470 04605	62- 73	2	160			-2	-160
*8706	TEACHER(H)	D	470 04139	20- 24	35	2,495	52	3,580	17	1,085
1259	CUNY COMPUTER PROGRAMMER	D	470 04774	22,408- 22,408	2	128,638	2	101,911		-26,727
1288	STAFF NURSE (CORRECTION)	D	470 50910	27,961- 47,303	1	59,579	1	63,293		3,714
1316	MAINTENANCE WORKER	D	470 90698	33,742- 36,561	1	52,213	1	52,696		483
1385	*ASSISTANT ACCOUNTANT	D	470 40505	32,634- 40,881	1	38,616			-1	-38,616
1391	CUNY OFFICE ASSISTANT (LE	D	470 04802	22,017- 32,120	13	401,982	15	482,350	2	80,368
1472	CUSTODIAL SUPERVISOR (INC	D	470 80510	28,184- 36,676	1	31,634	1	31,926		292
1582	CUNY ADMINISTRATOR ASSIST	D	470 04804	30,536- 38,551	2	64,900	2	65,416		516
1604	CUSTODIAL ASSISTANT	D	470 82015	24,710- 29,908	12	363,696	10	319,981	-2	-43,715
	SUBTOTAL FOR OBJECT 001				70	1,143,913	86	1,180,651	16	36,738
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*8706	SUBSTITUTE TEACHER (ANNUA	D	470 04135	28,264- 56,530	20	926,312	14	670,510	-6	-255,802
1815	PRINCIPAL	D	470 04106	69,776- 77,101			1	105,179	1	105,179
1955	ASSISTANT PRINCIPAL	D	470 04602	57,274- 62,962	12	1,061,907	12	1,111,763		49,856
2000	ASSISTANT TO HEO	D	470 04017	24,082- 46,452	3	200,722	3	206,257		5,535
2005	EDUCATION & VOCAT COUNSEL	D	470 04084	28,546- 58,111	5	323,754	5	329,149		5,395
2010	TEACHER	D	470 04140	28,264- 56,530	79	4,418,416	85	4,530,078	6	111,662
2083	SENIOR COLLEGE LAB TECH	D	470 04060	28,679- 42,619	3	130,493	3	135,130		4,637
2130	ASSISTANT TEACHER	D	470 04603	14,499- 15,682	8	211,997	8	181,723		-30,274
	SUBTOTAL FOR OBJECT 005				130	7,273,601	131	7,269,789	1	-3,812
	POSITION SCHEDULE FOR U/A 004				200	8,417,514	217	8,450,440	17	32,926

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM									
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS		7,000,000				7,000,000-
SUBTOTAL FOR OTHR SER&CHR					7,000,000				7,000,000-
SUBTOTAL FOR BUDGET CODE 8000					7,000,000				7,000,000-
TOTAL FOR CENTRALIZED COSTS					7,000,000				7,000,000-
TOTAL FOR EDUCATIONAL AID					7,000,000				7,000,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		7,000,000			7,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,000,000			7,000,000-

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

DEPARTMENTAL ESTIMATES - FY06
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY05-01/09/05 # CNTRCT	MODIFIED FY05-01/09/05 AMOUNT	DEPARTMENTAL ESTIMATES FY06 # CNTRCT	DEPARTMENTAL ESTIMATES FY06 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000		
SUBTOTAL FOR FXD MIS CHGS					35,000,000		35,000,000		
SUBTOTAL FOR BUDGET CODE 1006					35,000,000		35,000,000		
TOTAL FOR SENIOR COLLEGES					35,000,000		35,000,000		
TOTAL FOR SENIOR COLLEGE OTPS					35,000,000		35,000,000		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,000,000	35,000,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,000,000	35,000,000	

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,998	349,744,426	4,410	338,406,705	11,337,721-
FINANCIAL PLAN SAVINGS	81-	8,762,931	81-	8,762,931	
APPROPRIATION	3,917	358,507,357	4,329	347,169,636	11,337,721-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,814,262	226,140,205	10,674,057-
OTHER CATEGORICAL	898,690	339,000	559,690-
CAPITAL FUNDS - I.F.A.			
STATE	120,527,143	120,690,431	163,288
FEDERAL - C.D.			
FEDERAL - OTHER	121,462		121,462-
INTRA-CITY SALES	145,800		145,800-
TOTAL	358,507,357	347,169,636	11,337,721-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,754,205	234,576,595	15,433,997	173,590,581	60,986,014-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		234,576,598		173,590,584	60,986,014-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,379,948	106,170,226	23,209,722-
OTHER CATEGORICAL	1,601,310	2,500,000	898,690
CAPITAL FUNDS - I.F.A.			
STATE	56,954,772	57,781,339	826,567
FEDERAL - C.D.			
FEDERAL - OTHER	378,538		378,538-
INTRA-CITY SALES	46,262,030	7,139,019	39,123,011-
TOTAL	234,576,598	173,590,584	60,986,014-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
AGENCY SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,998	349,744,426	4,410	338,406,705	11,337,721-
FINANCIAL PLAN SAVINGS	81-	8,762,931	81-	8,762,931	
APPROPRIATION	3,917	358,507,357	4,329	347,169,636	11,337,721-
OTPS					
TOTALS FOR OPERATING BUDGET		234,576,595		173,590,581	60,986,014-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		234,576,598		173,590,584	60,986,014-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,998	584,321,021	4,410	511,997,286	72,323,735-
FINANCIAL PLAN SAVINGS	81-	8,762,934	81-	8,762,934	
APPROPRIATION	3,917	593,083,955	4,329	520,760,220	72,323,735-
FUNDING					
CITY		366,194,210		332,310,431	33,883,779-
OTHER CATEGORICAL		2,500,000		2,839,000	339,000
CAPITAL FUNDS - I.F.A.					
STATE		177,481,915		178,471,770	989,855
FEDERAL - C.D.					
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES		46,407,830		7,139,019	39,268,811-
TOTAL FUNDING		593,083,955		520,760,220	72,323,735-