

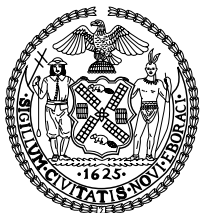
The City of New York
Fiscal Year 2006

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

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
	Summary of Departmental Estimates.....	I / 1	
008	Actuary, Office of the.....	I / 130	
068	Administration for Children's Services.....	II / 1010	VII / 41R
125	Aging, Department for the.....	III/ 1479	VII / 57R
381	Bronx Community Board # 1.....	V / 1899	
382	Bronx Community Board # 2.....	V / 1909	
383	Bronx Community Board # 3.....	V / 1919	
384	Bronx Community Board # 4.....	V / 1929	
385	Bronx Community Board # 5.....	V / 1939	VII / 74R
386	Bronx Community Board # 6.....	V / 1948	
387	Bronx Community Board # 7.....	V / 1957	
388	Bronx Community Board # 8.....	V / 1968	
389	Bronx Community Board # 9.....	V / 1979	
390	Bronx Community Board #10.....	V / 1989	
391	Bronx Community Board #11.....	V / 1999	
392	Bronx Community Board #12.....	V / 2009	
471	Brooklyn Community Board # 1.....	V / 2163	
472	Brooklyn Community Board # 2.....	V / 2174	
473	Brooklyn Community Board # 3.....	V / 2185	
474	Brooklyn Community Board # 4.....	V / 2195	
475	Brooklyn Community Board # 5.....	V / 2205	
476	Brooklyn Community Board # 6.....	V / 2213	VII / 77R
477	Brooklyn Community Board # 7.....	V / 2222	
478	Brooklyn Community Board # 8.....	V / 2230	
479	Brooklyn Community Board # 9.....	V / 2240	
480	Brooklyn Community Board #10.....	V / 2251	
481	Brooklyn Community Board #11.....	V / 2259	

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
482	Brooklyn Community Board #12.....	V / 2269	
483	Brooklyn Community Board #13.....	V / 2279	
484	Brooklyn Community Board #14.....	V / 2290	
485	Brooklyn Community Board #15.....	V / 2300	
486	Brooklyn Community Board #16.....	V / 2308	
487	Brooklyn Community Board #17.....	V / 2318	
488	Brooklyn Community Board #18.....	V / 2329	
810	Buildings, Department of.....	VI / 2581	VII / 86R
829	Business Integrity Commission.....	VI / 2989	VII / 101R
004	Campaign Finance Board.....	I / 119	VII / 9R
103	City Clerk.....	III/ 1470	VII / 56R
102	City Council.....	III/ 1321	
030	City Planning, Department of.....	I / 282	VII / 22R
042	City University.....	I / 688	VII / 30R
856	Citywide Administrative Services, Department of.....	VII/ 3403	VII / 113R
134	Civil Service Commission.....	IV / 1678	
054	Civilian Complaint Review Board.....	II / 742	VII / 32R
313	Collective Bargaining, Office of.....	IV / 1772	VII / 72R
226	Commission on Human Rights.....	IV / 1711	VII / 67R
015	Comptroller, Office of the.....	I / 195	VII / 16R
312	Conflicts of Interest Board.....	IV / 1763	VII / 71R
866	Consumer Affairs, Department of.....	VII/ 3563	VII / 120R
073	Correction, Board of.....	III/ 1260	
072	Correction, Department of.....	III/ 1209	VII / 49R
126	Cultural Affairs, Department of.....	IV / 1524	VII / 60R
099	Debt Service.....	III/ 1296	VII / 55R
850	Design and Construction, Department of.....	VII/ 3375	VII / 111R
902	District Attorney, Bronx County.....	VII/ 3607	VII / 125R

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
903	District Attorney, Kings County.....	VII/ 3626	VII / 128R
901	District Attorney, New York County.....	VII/ 3587	VII / 122R
904	District Attorney, Queens County.....	VII/ 3642	VII / 131R
905	District Attorney, Richmond County.....	VII/ 3656	VII / 133R
040	Education, Department of.....	I / 356	VII / 25R
003	Elections, Board of.....	I / 104	VII / 8R
017	Emergency Management, Department of.....	I / 232	VII / 18R
995	Energy, Citywide Unallocated Adjustments.....	VII/ 3722	
826	Environmental Protection, Department of.....	VI / 2784	VII / 95R
133	Equal Employment Practices Commission.....	IV / 1670	
836	Finance, Department of.....	VI / 2999	VII / 102R
127	Financial Information Services Agency.....	IV / 1612	VII / 61R
057	Fire Department.....	II / 932	VII / 38R
819	Health and Hospitals Corporation.....	VI / 2778	VII / 94R
816	Health and Mental Hygiene, Department of.....	VI / 2605	VII / 88R
071	Homeless Services, Department of.....	III/ 1151	VII / 47R
806	Housing Preservation and Development, Department of.....	VI / 2446	VII / 83R
132	Independent Budget Office.....	IV / 1661	
858	Information Technology & Telecommunications, Department of.....	VII/ 3517	VII / 116R
032	Investigation, Department of.....	I / 307	VII / 23R
130	Juvenile Justice, Department of.....	IV / 1624	VII / 62R
136	Landmarks Preservation Commission.....	IV / 1686	VII / 65R
025	Law Department.....	I / 261	VII / 20R
996	Leases, Citywide Unallocated Adjustments.....	VII/ 3723	

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
038	Library, Brooklyn Public.....	I / 348	
037	Library, New York Public.....	I / 336	
035	Library, New York Public - The Research Library.....	I / 332	
039	Library, Queens Borough Public.....	I / 352	
341	Manhattan Community Board # 1.....	V / 1781	VII / 73R
342	Manhattan Community Board # 2.....	V / 1790	
343	Manhattan Community Board # 3.....	V / 1800	
344	Manhattan Community Board # 4.....	V / 1810	
345	Manhattan Community Board # 5.....	V / 1820	
346	Manhattan Community Board # 6.....	V / 1830	
347	Manhattan Community Board # 7.....	V / 1840	
348	Manhattan Community Board # 8.....	V / 1850	
349	Manhattan Community Board # 9.....	V / 1860	
350	Manhattan Community Board #10.....	V / 1870	
351	Manhattan Community Board #11.....	V / 1880	
352	Manhattan Community Board #12.....	V / 1890	
002	Mayoralty.....	I / 2	VII / 1R
098	Miscellaneous.....	III/ 1279	VII / 53R
100	MAC Debt Service Funding.....	III/ 1309	
156	New York City Taxi & Limousine Commission.....	IV / 1698	VII / 66R
846	Parks and Recreation, Department of.....	VII/ 3264	VII / 108R
131	Payroll Administration, Office of.....	IV / 1647	VII / 64R
095	Pension Contributions, Citywide.....	III/ 1269	VII / 52R
056	Police Department.....	II / 751	VII / 33R
012	President, Borough of Brooklyn.....	I / 160	VII / 12R
010	President, Borough of Manhattan.....	I / 139	VII / 10R
013	President, Borough of Queens.....	I / 172	VII / 13R

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

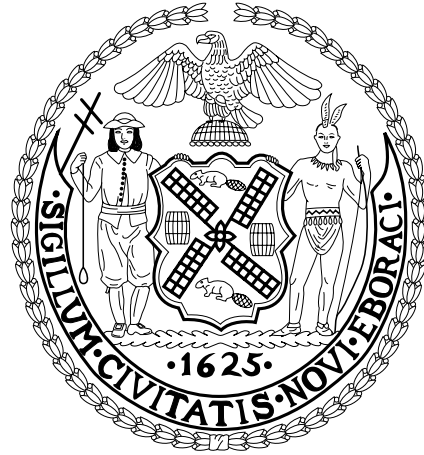
INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
014	President, Borough of Staten Island.....	I / 184	VII / 15R
011	President, Borough of The Bronx.....	I / 148	VII / 11R
781	Probation, Department of.....	VI / 2371	VII / 78R
906	Prosecution and Special Narcotics Court, Office of.....	VII/ 3670	VII / 135R
942	Public Administrator - Bronx County.....	VII/ 3690	VII / 137R
943	Public Administrator - Kings County.....	VII/ 3698	VII / 138R
941	Public Administrator - New York County.....	VII/ 3682	VII / 136R
944	Public Administrator - Queens County.....	VII/ 3706	VII / 139R
945	Public Administrator - Richmond County.....	VII/ 3714	VII / 140R
101	Public Advocate.....	III/ 1313	
431	Queens Community Board # 1.....	V / 2017	VII / 75R
432	Queens Community Board # 2.....	V / 2028	
433	Queens Community Board # 3.....	V / 2039	
434	Queens Community Board # 4.....	V / 2050	
435	Queens Community Board # 5.....	V / 2060	
436	Queens Community Board # 6.....	V / 2071	
437	Queens Community Board # 7.....	V / 2082	
438	Queens Community Board # 8.....	V / 2092	VII / 76R
439	Queens Community Board # 9.....	V / 2103	
440	Queens Community Board #10.....	V / 2111	
441	Queens Community Board #11.....	V / 2121	
442	Queens Community Board #12.....	V / 2132	
443	Queens Community Board #13.....	V / 2142	
444	Queens Community Board #14.....	V / 2153	
860	Records and Information Services, Department of.....	VII/ 3551	VII / 118R
827	Sanitation, Department of.....	VI / 2884	VII / 98R
801	Small Business Services, Department of.....	VI / 2400	VII / 80R

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
069	Social Services, Department of.....	III/ 1071	VII / 44R
491	Staten Island Community Board # 1.....	V / 2339	
492	Staten Island Community Board # 2.....	V / 2350	
493	Staten Island Community Board # 3.....	V / 2360	
021	Tax Commission.....	I / 252	
841	Transportation, Department of.....	VII/ 3084	VII / 105R
260	Youth and Community Development, Department of.....	IV / 1733	VII / 68R



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		<u>INC/ (DEC) AMT</u>
	<u>FT POSITIONS</u>	<u>BUDGET AMOUNT</u>	<u>FT POSITIONS</u>	<u>BUDGET AMOUNT</u>	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

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		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

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

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
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

		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										
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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			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

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

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		5,000			2,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000			2,000		3,000-
30		PROPTY&EQUIP	337		4,020					4,020-
		SUBTOTAL FOR PROPTY&EQUIP			4,020					4,020-
40		OTHR SER&CHR	402		100					100-
			432		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		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 INTGOVERNMENT AFFAIRS										
10		SUPPLYS&MATL	100		7,210			8,000		790
			117		2,650			3,000		350
		SUBTOTAL FOR SUPPLYS&MATL			9,860			11,000		1,140
30		PROPTY&EQUIP	302		2,950					2,950-

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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			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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

		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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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			

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	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	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

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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 INTRA-CITY SALES	256,395		256,395-
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

		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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE										
10		SUPPLYS&MATL	100		2,580			2,800		220
		SUBTOTAL FOR SUPPLYS&MATL			2,580			2,800		220
30		PROPTY&EQUIP	337		2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000		
40		OTHR SER&CHR	400		2,000			2,000		
			412		3,900			8,500		4,600
			432		4,600					4,600-
			451		220					220-
			452		2,306			2,306		
			454		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		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		1					1-
			454		5,999					5,999-
		SUBTOTAL FOR OTHR SER&CHR			6,000					6,000-
60		CNTRCTL SVCS	678		229,691					229,691-
			686		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		311,933					311,933-

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		2,000
			110	FOOD & FORAGE SUPPLIES		900		900-
			117	POSTAGE		1,741		1,741
		SUBTOTAL FOR SUPPLYS&MATL				1,588		4,429
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		915		915-
			314	OFFICE FURITURE		100		100-
			337	BOOKS-OTHER		47,191		45,191-
		SUBTOTAL FOR PROPTY&EQUIP				48,206		2,000
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03			UN SALARIED						
		031	UN SALARIED		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			UN SALARIED						
		031	UN SALARIED		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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

		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										
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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 System									
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

		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									
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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 CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		9,050			9,050-
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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06				
							# POS	ANNUAL RATE	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	CNRCTL 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 CNRCTL 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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	CNRCTL SVCS	608	MAINT & REP GENERAL		1	1		250		
		612	OFFICE EQUIPMENT MAINTENANCE		1	1		1,300		
		660	ECONOMIC DEVELOPMENT		1	1		450		
		686	PROF SERV OTHER		1	1		1,200		250
		SUBTOTAL FOR CNRCTL 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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

		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									
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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

		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											
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

		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									
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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
			453		OVERNIGHT TRVL EXP-GENERAL			394		194
		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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

		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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

		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									
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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 DECS D 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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			

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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

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										
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

 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										
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		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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			OTHER 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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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

		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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		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		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

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		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-
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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

		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										
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0109 Take Me to the River Grant										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		75,000				1-	75,000-
		SUBTOTAL FOR CNRCTL 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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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			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			101 PRINTING SUPPLIES		5,459		5,459			
			SUBTOTAL FOR SUPPLYS&MATL		5,459		5,459			
40			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		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-

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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						
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

		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										
*1135	LEGAL SECRETARIAL ASSISTANT	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 EXECUTIVE	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

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										
*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

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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 DEPARTMENTAL ESTI FY06				INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		# POS	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	

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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-
			686	PROF SERV OTHER	1	21,995			1-
SUBTOTAL FOR CNTRCTL SVCS					2	23,074			2-
SUBTOTAL FOR BUDGET CODE 0115					2	23,193			2-
BUDGET CODE: 0119 SARA GRANT									
60	CNTRCTL	SVCS	686	PROF SERV OTHER	2	23,816			2-
SUBTOTAL FOR CNTRCTL SVCS					2	23,816			2-
SUBTOTAL FOR BUDGET CODE 0119					2	23,816			2-
TOTAL FOR					4	47,009			4-
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

		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										
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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		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-

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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

		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										
*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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	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

		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										
*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

		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										
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

		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										
*1147	ASSISTANT TO THE COMPTR	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	ADMINISTRATIVE 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		CNRCTL 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 CNRCTL SVCS		2	221,500		1	91,000		130,500-
		SUBTOTAL FOR BUDGET CODE 1405		2	759,095		1	543,845		215,250-
		TOTAL FOR		2	759,095		1	543,845		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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		17-	2,954,110-
TOTAL FOR PERSONAL SERVICES				49	6,732,793	22		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	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	5,000	
			607		MAINT & REP MOTOR VEH EQUIP	1		20,000	90,000	70,000
			608		MAINT & REP GENERAL	1		16,000		16,000-
			612		OFFICE EQUIPMENT MAINTENANCE	1		39,800	44,800	5,000
			613		DATA PROCESSING EQUIPMENT	1		130,000	238,000	108,000
			615		PRINTING CONTRACTS	1		55,000	20,000	35,000-
			619		SECURITY SERVICES	1		30,000		30,000-

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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 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	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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-	

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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-
					305				40,000-
									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-
					107				1,240-
									3,240-
SUBTOTAL FOR BUDGET CODE 2029					987,040				987,040-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL				987,040-
SUBTOTAL FOR BUDGET CODE 2029					987,040				987,040-
BUDGET CODE: 2030 USAR Winter Gear (City Funds)									
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				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-
SUBTOTAL FOR BUDGET CODE 2031					10,000				10,000-
60		CNTRCTL SVCS	686		PROF SERV OTHER				586,567-
SUBTOTAL FOR BUDGET CODE 2031					586,567				586,567-
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	686	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	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	20,762					20,762-
		SUBTOTAL FOR SUPPLYS&MATL		20,762					20,762-
40		OTHR SER&CHR	454	8,733					8,733-
		SUBTOTAL FOR OTHR SER&CHR		8,733					8,733-
60		CNTRCTL SVCS	686	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	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	25,000		40,000			15,000
		SUBTOTAL FOR PROPTY&EQUIP		25,000		40,000			15,000
40		OTHR SER&CHR	412	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		DEPARTMENTAL ESTIMATES FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		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-

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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

		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										
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		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-

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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 ENVIRONMENTAL 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

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

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										
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

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										
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

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		CNRCTL SVCS			60,000					60,000-
		682			60,000					60,000-
SUBTOTAL FOR CNRCTL 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		CNRCTL SVCS		6	85,594	6		10,000		75,594-
		682			31,000	11		31,000		
		686			116,594	17		41,000		75,594-
SUBTOTAL FOR CNRCTL SVCS					116,594	17		41,000		75,594-
SUBTOTAL FOR BUDGET CODE 1501					116,594	17		41,000		75,594-
TOTAL FOR AFFIRMATIVE LITIGATION					116,594	17		41,000		75,594-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS										
BUDGET CODE: 1601 MANAGEMENT INFO SVCS										
40		OTHR SER&CHR	858001		3,200					3,200-
SUBTOTAL FOR OTHR SER&CHR					3,200					3,200-
60		CNRCTL SVCS		37	1,485,634	37		2,109,223		623,589
		608			278,189	9		700,200		422,011
		613			163,500				1-	163,500-
		684			1,927,323	46		2,809,423	1-	882,100
SUBTOTAL FOR CNRCTL SVCS					1,927,323	46		2,809,423	1-	882,100
				275						

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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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 DECS D 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			

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

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

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										
*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		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

		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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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-	

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

		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										
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	CNRCTL SVCS	622	TEMPORARY SERVICES		22,200					22,200-
		686	PROF SERV OTHER		24,000					24,000-
	SUBTOTAL FOR CNRCTL 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

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

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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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				25,700	4		25,700		
		SUBTOTAL FOR BUDGET CODE 9120				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		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

		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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC										
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS										
10		SUPPLYS&MATL	100		17,000			25,000		8,000
			199		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			22,000			25,000		3,000
30		PROPTY&EQUIP	337		5,000					5,000-
			338		40,000			50,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP			45,000			50,000		5,000
40		OTHR SER&CHR	414		311,568			311,568		
		SUBTOTAL FOR OTHR SER&CHR			311,568			311,568		
60		CNTRCTL SVCS	686		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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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
				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
		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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06						
						INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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							

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		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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-NEIGHBORHO	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-NEIGHBORHO	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

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06			INC/DEC ANNUAL RATE
							# POS	ANNUAL RATE	# POS	
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

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN									
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES									
10		SUPPLYS&MATL	100		3,558,383				3,558,383-
		SUBTOTAL FOR SUPPLYS&MATL			3,558,383				3,558,383-
40		OTHR SER&CHR	400		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		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		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		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		CNRCTTL SVCS	600		7,309		11-		7,309-
		602 TELECOMMUNICATIONS MAINT		14	153,092		14-		153,092-
		608 MAINT & REP GENERAL		14	123,985		14-		123,985-

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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-

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-

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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			7,875					7,875-
		SUBTOTAL FOR SUPPLYS&MATL			607,875					607,875-
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			34,400					34,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,625					2,625-
		SUBTOTAL FOR OTHER 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		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			9,123					9,123-
		SUBTOTAL FOR OTHER 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		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06			INC/DEC ANNUAL RATE
							# POS	ANNUAL RATE	# POS	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C										
10		SUPPLYS&MATL	100		17,000					17,000-
SUBTOTAL FOR SUPPLYS&MATL					17,000					17,000-
30		PROPTY&EQUIP	300		18,454					18,454-
			330		32,591					32,591-
			337		34,745					34,745-
			338		3,275					3,275-
SUBTOTAL FOR PROPTY&EQUIP					89,065					89,065-
40		OTHR SER&CHR	400		25,485					25,485-
			402		26,318					26,318-
			451		6,983					6,983-
			452		9,879					9,879-
			453		2,250					2,250-
			454		7,100					7,100-
SUBTOTAL FOR OTHR SER&CHR					78,015					78,015-
60		CNTRCTL SVCS	600		2,978				2-	2,978-
			602		845				1-	845-
			608		1,000				1-	1,000-
			612		20,342				7-	20,342-
			633		1,450				2-	1,450-
			668		5,933				1-	5,933-
SUBTOTAL FOR CNTRCTL SVCS					32,548				14-	32,548-
SUBTOTAL FOR BUDGET CODE 4720					216,628				14-	216,628-
BUDGET CODE: 4722 RELATED SERVICES										
10		SUPPLYS&MATL	100		1,030					1,030-
SUBTOTAL FOR SUPPLYS&MATL					1,030					1,030-
30		PROPTY&EQUIP	300		18,923					18,923-
SUBTOTAL FOR PROPTY&EQUIP					18,923					18,923-
40		OTHR SER&CHR	402		2,131					2,131-
			452		250					250-
			454		1,338					1,338-

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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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						4,000				3-	4,000-
SUBTOTAL FOR BUDGET CODE 4722						27,672				3-	27,672-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN						244,300				17-	244,300-
TOTAL FOR DIST SPEC ED INSTR SVCS-OTPS						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

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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

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										
*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	SUYYP	-	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 EDUCATOR 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

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06			INC/DEC ANNUAL RATE
							# POS	ANNUAL RATE	# POS	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS										
BUDGET CODE: 0800 LUMP SUM-HS										
10		SUPPLYS&MATL	100		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		41,498,341					41,498,341-
			110		1					1-
			130		5,188,333					5,188,333-
		SUBTOTAL FOR SUPPLYS&MATL			46,686,675					46,686,675-
30		PROPTY&EQUIP	300		25,250,987					25,250,987-
			330		7,339,505					7,339,505-
			337		4,798,615					4,798,615-
			338		1,548,326					1,548,326-
		SUBTOTAL FOR PROPTY&EQUIP			38,937,433					38,937,433-
40		OTHR SER&CHR	042001		90,800					90,800-
			072001		5,589					5,589-
			400		3,826,991					3,826,991-
			402		6,356,255					6,356,255-
			414		750,000					750,000-
			452		762,661					762,661-
			454		531,382					531,382-
			499		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			12,324,678					12,324,678-
60		CNRCTTL SVCS	602		2,360				1-	2,360-
			608		41,630				1-	41,630-
			612		2,908,248				12-	2,908,248-
			615		60,686				1-	60,686-
			622		839,084				4-	839,084-
			633		50,000				2-	50,000-
			668		969,196				30-	969,196-
			685		4,964,135				75-	4,964,135-
			686		4,720,655				6-	4,720,655-
			689		847,931				2-	847,931-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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									
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		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

		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										
*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 IMPROVEME	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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							

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

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											
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		DEPARTMENTAL ESTI FY06				
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1871 Teaching & Learning										
10		SUPPLYS&MATL	100		2,095,000					2,095,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,095,000					2,095,000-
30		PROPTY&EQUIP	300		1,499,684					1,499,684-
		SUBTOTAL FOR PROPTY&EQUIP			1,499,684					1,499,684-
40		OTHR SER&CHR	400		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	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		2,000,000					2,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000,000					2,000,000-
30		PROPTY&EQUIP	300		935,857					935,857-
		SUBTOTAL FOR PROPTY&EQUIP			935,857					935,857-
60		CNTRCTL SVCS	602	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		2,000,000					2,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000,000					2,000,000-
30		PROPTY&EQUIP	300		1,000,000					1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000,000					1,000,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	UN	SALARIED	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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-NEIGHBORHOOD	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-NEIGHBORHOOD	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 2115 FAMILY COURT PAYMENTS										
10		SUPPLYS&MATL	100		1,077,275					1,077,275-
			130		5,028					5,028-
		SUBTOTAL FOR SUPPLYS&MATL			1,082,303					1,082,303-
30		PROPTY&EQUIP	300		1,603,000					1,603,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,603,000					1,603,000-
40		OTHR SER&CHR	400		2,000					2,000-
			451		1,500					1,500-
			452		1,000					1,000-
			453		500					500-
			454		3,180					3,180-
		SUBTOTAL FOR OTHR SER&CHR			8,180					8,180-
60		CNRCTL SVCS	685		16,972	4			4-	16,972-
		SUBTOTAL FOR CNRCTL 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		583,629					583,629-
		SUBTOTAL FOR SUPPLYS&MATL			583,629					583,629-
30		PROPTY&EQUIP	300		1,215,016					1,215,016-
			330		1,095,493					1,095,493-
			337		986,991					986,991-
			338		70,407					70,407-
		SUBTOTAL FOR PROPTY&EQUIP			3,367,907					3,367,907-
40		OTHR SER&CHR	400		1,216,811					1,216,811-
			402		888,988					888,988-
			451		415,350					415,350-
			452		230,350					230,350-
			453		3,200					3,200-
			454		22,100					22,100-
			499		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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		CNRCTL 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 CNRCTL 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02			021 PART-TIME POSITIONS		13,830				13,830-
			SUBTOTAL FOR OTH SALARIED		13,830				13,830-
03			031 UNSALARIED		133,178				133,178-
			SUBTOTAL FOR UNSALARIED		133,178				133,178-
04			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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN											
BUDGET CODE: 2101 SPED ADMINISTRATION											
10		SUPPLYS&MATL	100		525,308					525,308-	
		SUBTOTAL FOR SUPPLYS&MATL			525,308					525,308-	
30		PROPTY&EQUIP	300		155,377					155,377-	
		SUBTOTAL FOR PROPTY&EQUIP			155,377					155,377-	
40		OTHR SER&CHR	400		61,958					61,958-	
			402		8,800					8,800-	
			451		28,023					28,023-	
		SUBTOTAL FOR OTHR SER&CHR			98,781					98,781-	
60		CNTRCTL SVCS	612		1,000				2-	1,000-	
			622		20,231				2-	20,231-	
			633		130,000				3-	130,000-	
			670		202,068				1-	202,068-	
			684		10,000				1-	10,000-	
			685		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		150,000					150,000-	
		SUBTOTAL FOR SUPPLYS&MATL			150,000					150,000-	
30		PROPTY&EQUIP	300		39,000					39,000-	
		SUBTOTAL FOR PROPTY&EQUIP			39,000					39,000-	
40		OTHR SER&CHR	400		221,745					221,745-	
			451		67,055					67,055-	
		SUBTOTAL FOR OTHR SER&CHR			288,800					288,800-	
60		CNTRCTL SVCS	600		100				1-	100-	
			612		40,000				1-	40,000-	
			633		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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	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

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										
*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-NEIGHBORHOOD	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION										
10		SUPPLYS&MATL	100		4,432					4,432-
		SUBTOTAL FOR SUPPLYS&MATL			4,432					4,432-
30		PROPTY&EQUIP	300		41,437					41,437-
		SUBTOTAL FOR PROPTY&EQUIP			41,437					41,437-
40		OTHR SER&CHR	400		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		34,464	1			1-	34,464-
		SUBTOTAL FOR CNTRCTL SVCS			34,464	1			1-	34,464-
		SUBTOTAL FOR BUDGET CODE 2201		1	102,998				1-	102,998-
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION										
10		SUPPLYS&MATL	100		65,054					65,054-
		SUBTOTAL FOR SUPPLYS&MATL			65,054					65,054-
30		PROPTY&EQUIP	300		44,753					44,753-
		SUBTOTAL FOR PROPTY&EQUIP			44,753					44,753-
40		OTHR SER&CHR	400		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		33,970					33,970-
		SUBTOTAL FOR SUPPLYS&MATL			33,970					33,970-
30		PROPTY&EQUIP	300		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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	30,291						1- 30,291-
			622	TEMPORARY SERVICES	96,454						1- 96,454-
			668	BUS TRANSP REIMBURSABLE PRGMS	101						1- 101-
			685	PROF SERV DIRECT EDUC SERV	11,583						1- 11,583-
SUBTOTAL FOR CNTRCTL SVCS					138,429						4- 138,429-
SUBTOTAL FOR BUDGET CODE 4711					347,404						4- 347,404-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN					573,869						5- 573,869-
TOTAL FOR SP ED OP/ADMIN(DIS HS&C/W)-OT					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

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

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										
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		DEPARTMENTAL ESTI FY06			
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES										
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI										
10		SUPPLYS&MATL	100		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		937,125					937,125-
		SUBTOTAL FOR SUPPLYS&MATL			937,125					937,125-
30		PROPTY&EQUIP	300		391,727					391,727-
		SUBTOTAL FOR PROPTY&EQUIP			391,727					391,727-
40		OTHR SER&CHR	400		159,500					159,500-
		SUBTOTAL FOR OTHR SER&CHR			159,500					159,500-
60		CNRCTL SVCS	607		90,000	3-				90,000-
			676		35,000	1-				35,000-
		SUBTOTAL FOR CNRCTL 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		2,348,879					2,348,879-
		SUBTOTAL FOR SUPPLYS&MATL			2,348,879					2,348,879-
40		OTHR SER&CHR	856001	40X	2,366,577					2,366,577-
			400		150,032					150,032-
		SUBTOTAL FOR OTHR SER&CHR			2,516,609					2,516,609-
60		CNRCTL SVCS	600		72,671,432	5-				72,671,432-
		SUBTOTAL FOR CNRCTL 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM										
BUDGET CODE: 1002 MASS TRANSIT										
60		CNRCTL SVCS	669		TRANSPORTATION OF PUPILS	1		959,171	1-	959,171-
		SUBTOTAL FOR CNRCTL 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		CNRCTL SVCS	669		TRANSPORTATION OF PUPILS	1		12,898	1-	12,898-
		SUBTOTAL FOR CNRCTL 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		CNRCTL SVCS	669		TRANSPORTATION OF PUPILS	94		459,569,443	94-	459,569,443-
		SUBTOTAL FOR CNRCTL 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		CNRCTL 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 CNRCTL 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		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS									
BUDGET CODE: 1026 WAREHOUSE & DISTRIBUTION									
10		SUPPLYS&MATL	100		731,132				731,132-
		SUBTOTAL FOR SUPPLYS&MATL			731,132				731,132-
40		OTHR SER&CHR	400		30,298				30,298-
			451		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR			70,298				70,298-
60		CNTRCTL SVCS	600		482,000			5-	482,000-
			607		60,000			1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	542,000			6-	542,000-
70		FXD MIS CHGS	700		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		21,272,008				21,272,008-
			110		116,011,337				116,011,337-
		SUBTOTAL FOR SUPPLYS&MATL			137,283,345				137,283,345-
30		PROPTY&EQUIP	300		5,930,245				5,930,245-
		SUBTOTAL FOR PROPTY&EQUIP			5,930,245				5,930,245-
40		OTHR SER&CHR	400		20,000				20,000-
			402		787,016				787,016-
			451		140,000				140,000-
			454		12,000				12,000-
			499		69,487				69,487-
		SUBTOTAL FOR OTHR SER&CHR			1,028,503				1,028,503-
60		CNTRCTL SVCS	600		928,000			12-	928,000-
			607		10,000			1-	10,000-
			612		100,000			7-	100,000-
			613		80,000			5-	80,000-
			615		290,000			8-	290,000-
			619		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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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-	

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		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-	
			471							

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-
			473						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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-
			480					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06			INC/DEC ANNUAL RATE
							# POS	ANNUAL RATE	# POS	
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 TECHN	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

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										
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

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										
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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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					24,001			10-	24,001-
SUBTOTAL FOR BUDGET CODE 0205					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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER 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					30	13,092				13,092-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			74,025					74,025-
SUBTOTAL FOR PROPTY&EQUIP					30	74,025				74,025-
40		OTHER 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 OTHER SER&CHR					40	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	CNRCTL 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 CNRCTL SVCS					714,790				2-	714,790-	
SUBTOTAL FOR BUDGET CODE 0415					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	CNRCTL 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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					169,101			24-		169,101-	
SUBTOTAL FOR BUDGET CODE 0323					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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			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			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			100 SUPPLIES + MATERIALS - GENERAL		80,000				80,000-
			SUBTOTAL FOR SUPPLYS&MATL		80,000				80,000-
30			300 EQUIPMENT GENERAL		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40			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			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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL			79,909					79,909-
		SUBTOTAL FOR SUPPLYS&MATL			79,909					79,909-
30		PROPTY&EQUIP			105,282					105,282-
		SUBTOTAL FOR PROPTY&EQUIP			105,282					105,282-
40		OTHR SER&CHR			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			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			24,000					24,000-
		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			149,515					149,515-
		SUBTOTAL FOR SUPPLYS&MATL			149,515					149,515-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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								

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		47,215					47,215-
		SUBTOTAL FOR SUPPLYS&MATL			47,215					47,215-
30		PROPTY&EQUIP	300		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		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		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		3,866					3,866-
		SUBTOTAL FOR SUPPLYS&MATL			3,866					3,866-
40		OTHR SER&CHR	400		975					975-
		402 TELEPHONE & OTHER COMMUNICATNS			2,760					2,760-
		451 NON OVERNIGHT TRVL EXP-GENERAL			32,925					32,925-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2,999				3-	2,999-
			622	TEMPORARY SERVICES	356,000				4-	356,000-
			686	PROF SERV OTHER	40,001				1-	40,001-
SUBTOTAL FOR CNRCTL SVCS					399,000				8-	399,000-
SUBTOTAL FOR BUDGET CODE 1021					412,874				8-	412,874-
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS					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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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			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			100 SUPPLIES + MATERIALS - GENERAL		16,975				16,975-
			SUBTOTAL FOR SUPPLYS&MATL		16,975				16,975-
30			300 EQUIPMENT GENERAL		52,924				52,924-
			337 BOOKS-OTHER		93,000				93,000-
			SUBTOTAL FOR PROPTY&EQUIP		145,924				145,924-
40			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			622 TEMPORARY SERVICES	1	7,281			1-	7,281-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			391,000					391,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			391,000					391,000-
SUBTOTAL FOR PROPTY&EQUIP										
70		FXD MIS CHGS			25,000					25,000-
		791 TUITION TO OTHER SCHOOL DISTRT			25,000					25,000-
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 0930					416,000					416,000-
BUDGET CODE: 0944 FIXED CHARGES										
60		CNTRCTL SVCS			5,418,722				1-	5,418,722-
		671 TRAINING PRGM CITY EMPLOYEES	1		5,418,722				1-	5,418,722-
SUBTOTAL FOR CNTRCTL SVCS			1							
70		FXD MIS CHGS			17,861					17,861-
		704 PAY FOR SURETY BOND/INSUR PREM			20,000					20,000-
		708 AWARDS WIDOW/OTH DEPND EMP KLD			381,000					381,000-
		719 JUDGEMENTS AND CLAIMS			418,861					418,861-
SUBTOTAL FOR FXD MIS CHGS										
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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			
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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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 DISTR		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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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-
				516					

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		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

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										
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

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06			INC/DEC ANNUAL RATE
							# POS	ANNUAL RATE	# POS	
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	AETRO	-	49	2,687,848			-49	-2,687,848
3411	PEDAGOGIC MANAGERS	Q 740	SUYUQ	-	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	CNRCTL 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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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-

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		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-
			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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTRUCTION & SCHOOL LEADERSHIP - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTRUCTION & SCHOOL LEADERSHIP - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTRUCTION & SCHOOL LEADERSHIP - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTRUCTION & SCHOOL LEADERSHIP - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTRUCTION & SCHOOL LEADERSHIP - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
GE INSTRUCTION & SCHOOL LEADERSHIP -					
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

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										
*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

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										
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	1	152,500
*2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	135,000-135,000	1	135,000	1	135,000	1	135,000
*2296	EDUCATIONAL ADMINISTRATOR	Q 742	EAFUQ	-	1	92,688	1	92,688	1	92,688
*2336	PEDAGOGIC MANAGERS	Q 742	SUYUQ	-	1	106,799	1	106,799	1	106,799
*2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	-	2	197,414	2	197,414	2	197,414
*2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	-	1	41,768	1	41,768	1	41,768
*2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	-	27	1,706,524	27	1,706,524	27	1,706,524
*3046	TEACHER ASSIGNED	Q 742	E2784	-	2	102,063	2	102,063	2	102,063
*3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	32	1,875,651	32	1,875,651	32	1,875,651
*3266	TEACHER TRAINER	Q 742	TRTTQ	-	5	312,702	5	312,702	5	312,702
*3301	ASSISTANT COORDINATOR	Q 742	E0921	-	3	210,055	3	210,055	3	210,055
*3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	56	3,258,520	56	3,258,520	56	3,258,520
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-	7	346,943	7	346,943	7	346,943
*6061	ANNUAL ED PARA	Q 744	AREPP	-	1,772	42,398,041	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	507	11,706,146
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	-	1	135,200	1	135,200	1	135,200
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	33,000-113,500	2	210,000	2	210,000	2	210,000
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAFUQ	-	4	361,436	4	361,436	4	361,436
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	-	47	4,412,228	47	4,412,228	47	4,412,228
2451	PRINCIPAL	D 740	SUPLQ	-	249	27,805,020	249	27,805,020	249	27,805,020
2461	PRINCIPAL	Q 740	SUPLQ	-	251	27,149,614	251	27,149,614	251	27,149,614
2481	PRINCIPAL	Q 740	SUPLQ	-	822	88,556,358	822	88,556,358	822	88,556,358
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	-	6	706,765	6	706,765	6	706,765
2526	PRINCIPAL	Q 740	SUPLQ	-	1	67,582	1	67,582	1	67,582
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-	1,853	154,245,740	1,853	154,245,740	1,853	154,245,740
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	776	72,852,003	776	72,852,003	776	72,852,003
2541	ASSISTANT PRINCIPAL ASG S	D 740	E0780	-	1	79,357	1	79,357	1	79,357
2791	SUPERVISOR	Q 740	SUSUQ	-	3	251,939	3	251,939	3	251,939
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	1	98,065	1	98,065	1	98,065
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	-	64	4,093,448	64	4,093,448	64	4,093,448
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	429	27,969,239	429	27,969,239	429	27,969,239
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	2	162,964	2	162,964	2	162,964
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	1,447	92,827,150	1,447	92,827,150	1,447	92,827,150
2926	GUIDANCE COUNSELOR	D 740	E0390	-	1	50,255	1	50,255	1	50,255
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	10	589,899	10	589,899	10	589,899
3001	TEACHER	Q 740	TRTRQ	-	50,225	2,732,364,849	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	1	48,739
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	-	46	3,006,422	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

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06						
							# POS	ANNUAL RATE	# POS	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
10		SUPPLYS&MATL	100					17,512,865		17,512,865
		SUBTOTAL FOR SUPPLYS&MATL						17,512,865		17,512,865
30		PROPTY&EQUIP	337					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					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					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					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		CNRCTL SVCS	600			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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	CNRCTL 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 CNRCTL 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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
GE INSTRUCTION & SCHOOL LEADERSHIP -					
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	5,601	138,892,793	
		SUBTOTAL FOR F/T SALARIED	5,601	139,070,956	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	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	4,751	247,086,127	
		SUBTOTAL FOR F/T SALARIED	4,751	247,168,183	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	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	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	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	2,041	46,990,360	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTRUCTION & SCHOOL LEADERSHIP - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SE INSTRUCTION & SCHOOL LEADERSHIP -					
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

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06			INC/DEC ANNUAL RATE
							# POS	ANNUAL RATE	# POS	
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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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						170,331		170,331
		100 SUPPLIES + MATERIALS - GENERAL						137,004		137,004
		130 INSTRUCTIONL SUPPLIES-BOE ONLY						307,335		307,335
SUBTOTAL FOR SUPPLYS&MATL								307,335		307,335
30		PROPTY&EQUIP						101,822		101,822
		300 EQUIPMENT GENERAL						53,350		53,350
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY						146,381		146,381
		337 BOOKS-OTHER						530		530
		338 LIBRARY BOOKS						302,083		302,083
SUBTOTAL FOR PROPTY&EQUIP								302,083		302,083
40		OTHR SER&CHR						67,830		67,830
		400 CONTRACTUAL SERVICES-GENERAL						14,969		14,969
		402 TELEPHONE & OTHER COMMUNICATNS						40,782		40,782
		452 NON OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL						1		1
		499 OTHER EXPENSES - GENERAL						126,582		126,582
SUBTOTAL FOR OTHR SER&CHR								126,582		126,582
60		CNTRCTL SVCS						72,562		72,562
		612 OFFICE EQUIPMENT MAINTENANCE				4		25,800	4	72,562
		668 BUS TRANSP REIMBURSABLE PRGMS				2		23,465	2	25,800
		685 PROF SERV DIRECT EDUC SERV				3		121,827	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

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SE INSTRUCTION & SCHOOL LEADERSHIP -					
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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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						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						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						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						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						19,617,881	483		19,617,881
SUBTOTAL FOR BUDGET CODE 2645						19,617,881	483		19,617,881
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
REGIONAL & CW INSTR & OPER ADMIN - P					
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

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										
*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

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										
4736	SENIOR SCHOOL-NEIGHBORHOOD	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 OFFICER	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 ANALYST	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 PSYCHOLOGIST	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

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06				
							# POS	ANNUAL RATE	INC/DEC ANNUAL RATE		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-			511	47,742,768	511	47,742,768	
2791	SUPERVISOR	Q 740	SUSUQ	-			19	1,663,041	19	1,663,041	
2793	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-			14	1,396,702	14	1,396,702	
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-			1	58,786	1	58,786	
2901	GUIDANCE COUNSELOR ASSD E D	740	E0774	-			6	451,894	6	451,894	
3001	TEACHER	Q 740	TRTRQ	-			10	591,835	10	591,835	
3041	TEACHER, ASSIGNED	D 740	E0784	-			118	8,668,916	118	8,668,916	
3046	TEACHER, ASSIGNED	D 740	E0784	-			3	170,866	3	170,866	
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-			3	243,696	3	243,696	
3491	SCHOOL SECRETARY	Q 740	E0121	-			1	29,648	1	29,648	
	SUBTOTAL FOR OBJECT 005							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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	CNRCTL 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 CNRCTL 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		3	20,000		3	20,000
		612 OFFICE EQUIPMENT MAINTENANCE	5		5	418,677		5	418,677
		622 TEMPORARY SERVICES	1		1	382,376		1	382,376
		633 TRANSPORTATION EXPENDITURES	3		3	406,852		3	406,852
		684 PROF SERV COMPUTER SERVICES	3		3	27,200		3	27,200
		685 PROF SERV DIRECT EDUC SERV	78		78	7,626,817		78	7,626,817
		686 PROF SERV OTHER	3		3	95,536		3	95,536
		689 PROF SERV CURRIC & PROF DEVEL	1		1	1		1	1
		SUBTOTAL FOR CNTRCTL SVCS	97		97	8,977,459		97	8,977,459
		SUBTOTAL FOR BUDGET CODE 2647	97		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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		13,665
			602 TELECOMMUNICATIONS MAINT	3	28,031	3	28,031		28,031
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		100
			608 MAINT & REP GENERAL	8	34,631	8	34,631		34,631
			612 OFFICE EQUIPMENT MAINTENANCE	23	440,920	23	440,920		440,920
			615 PRINTING CONTRACTS	1	1,970	1	1,970		1,970
			SUBTOTAL FOR CNTRCTL SVCS	40	519,317	40	519,317		519,317
			SUBTOTAL FOR BUDGET CODE 2648	40	1,030,200	40	1,030,200		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		34,464
			SUBTOTAL FOR CNTRCTL SVCS	1	34,464	1	34,464		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		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
REGIONAL & CW INSTR & OPER ADMIN - O					
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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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											
*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

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: 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		35	281,520		35	281,520
		602 TELECOMMUNICATIONS MAINT	1		1	8,300		1	8,300
		607 MAINT & REP MOTOR VEH EQUIP	1		1	5,313		1	5,313
		608 MAINT & REP GENERAL	17		17	276,800		17	276,800
		612 OFFICE EQUIPMENT MAINTENANCE	13		13	451,589		13	451,589
		613 DATA PROCESSING EQUIPMENT	8		8	100,000		8	100,000
		615 PRINTING CONTRACTS	3		3	8,000		3	8,000
		668 BUS TRANSP REIMBURSABLE PRGMS	1		1	2,052		1	2,052
		669 TRANSPORTATION OF PUPILS	1		1	47,500		1	47,500
		685 PROF SERV DIRECT EDUC SERV	11		11	385,623		11	385,623
		689 PROF SERV CURRIC & PROF DEVEL	3		3	92,525		3	92,525
		SUBTOTAL FOR CNTRCTL SVCS	94		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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS			554	3,845,619		554	3,845,619
		005 FULL TIME PEDAGOGICAL PRSONNEL			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
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
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS			489	8,682,465		489	8,682,465
		005 FULL TIME PEDAGOGICAL PRSONNEL			295	7,882,258		295	7,882,258
		SUBTOTAL FOR F/T SALARIED			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

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		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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											
*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 -

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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 -

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

				MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

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										
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

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06			INC/DEC ANNUAL RATE
							# POS	ANNUAL RATE	# POS	
	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION										
10		SUPPLYS&MATL	100					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					937,125		937,125
		SUBTOTAL FOR SUPPLYS&MATL						937,125		937,125
30		PROPTY&EQUIP	300					2,404,192		2,404,192
		SUBTOTAL FOR PROPTY&EQUIP						2,404,192		2,404,192
40		OTHR SER&CHR	400					159,500		159,500
		SUBTOTAL FOR OTHR SER&CHR						159,500		159,500
60		CNRCTL SVCS	607			3		90,000	3	90,000
			676			1		35,000	1	35,000
		SUBTOTAL FOR CNRCTL 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					3,033,879		3,033,879
		SUBTOTAL FOR SUPPLYS&MATL						3,033,879		3,033,879
40		OTHR SER&CHR	856001	40X				2,366,577		2,366,577
			400					150,032		150,032
		SUBTOTAL FOR OTHR SER&CHR						2,516,609		2,516,609
60		CNRCTL SVCS	600			5		70,658,967	5	70,658,967
		SUBTOTAL FOR CNRCTL 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10		SUPPLYS&MATL	100					731,132		731,132
		SUBTOTAL FOR SUPPLYS&MATL						731,132		731,132
40		OTHR SER&CHR	400					30,298		30,298
			451					40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR						70,298		70,298
60		CNTRCTL SVCS	600			5		482,000	5	482,000
			607			1		60,000	1	60,000
		SUBTOTAL FOR CNTRCTL SVCS				6		542,000	6	542,000
70		FXD MIS CHGS	700					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					3,272,008		3,272,008
			110					81,545,004		81,545,004
		SUBTOTAL FOR SUPPLYS&MATL						84,817,012		84,817,012
30		PROPTY&EQUIP	300					1,730,245		1,730,245
		SUBTOTAL FOR PROPTY&EQUIP						1,730,245		1,730,245
40		OTHR SER&CHR	400					20,000		20,000
			402					787,016		787,016
			451					140,000		140,000
			454					12,000		12,000
			499					37,542,000		37,542,000
		SUBTOTAL FOR OTHR SER&CHR						38,501,016		38,501,016
60		CNTRCTL SVCS	600			12		928,000	12	928,000
			607			1		10,000	1	10,000
			612			7		100,000	7	100,000
			613			5		80,000	5	80,000
			615			8		290,000	8	290,000
			619			1		250,000	1	250,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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				4,560,297		4,560,297
		100 SUPPLIES + MATERIALS - GENERAL				11,225,000		11,225,000
		110 FOOD & FORAGE SUPPLIES				15,785,297		15,785,297
SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS			13	3,503,000	13	3,503,000
		608 MAINT & REP GENERAL			13	3,503,000	13	3,503,000
SUBTOTAL FOR CNTRCTL SVCS								
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL			 147,771,899

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			255,000			255,000		255,000
			423 HEAT LIGHT & POWER			7,514,618			7,514,618		7,514,618
			SUBTOTAL FOR OTHR SER&CHR			7,769,618			7,769,618		7,769,618
			SUBTOTAL FOR BUDGET CODE 1487			39,610,592			39,610,592		39,610,592
			TOTAL FOR			282,174,866			282,174,866		282,174,866
			TOTAL FOR ENERGY AND LEASES - OTPS			282,174,866			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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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 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 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	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	UN	SALARIED	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

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										
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-NEIGHBORHOOD	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

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										
4746	JUNIOR SCHOOL-NEIGHBORHOOD	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 OFFICER	D 740	12634	42,390- 54,887			7	481,780	7	481,780
4781	ASSOCIATE EDUCATION ANALYST	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

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										
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY										
10		SUPPLYS&MATL	100					242,772		242,772
		SUBTOTAL FOR SUPPLYS&MATL						242,772		242,772
30		PROPTY&EQUIP	300					153,976		153,976
			337					5,980		5,980
		SUBTOTAL FOR PROPTY&EQUIP						159,956		159,956
40		OTHR SER&CHR	400					152,000		152,000
			402					299,120		299,120
			451					51,500		51,500
			452					1,500		1,500
			453					500		500
			454					13,000		13,000
		SUBTOTAL FOR OTHR SER&CHR						517,620		517,620
60		CNTRCTL SVCS	600			1		347	1	347
			602			1		15,000	1	15,000
			608			1		54,653	1	54,653
			612			1		32,000	1	32,000
			613			1		5,000	1	5,000
			615			1		18,000	1	18,000
			622			1		90,475	1	90,475
			684			2		86,000	2	86,000
			685			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					3,866		3,866
		SUBTOTAL FOR SUPPLYS&MATL						3,866		3,866
40		OTHR SER&CHR	400					975		975
			402					2,760		2,760
		SUBTOTAL FOR OTHR SER&CHR						3,735		3,735
		SUBTOTAL FOR BUDGET CODE 1101						7,601		7,601

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	CNRCTL 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 CNRCTL 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										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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						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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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 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
			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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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	1,000	
		622 TEMPORARY SERVICES	1	22,746	1		1	22,746	
		681 PROF SERV ACCTING & AUDITING	1	1,980,000	1		1	1,980,000	
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1		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		1	3,500	
		622 TEMPORARY SERVICES	1	16,234	1		1	16,234	
		624 CLEANING SERVICES	1	150	1		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	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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						879,001	21	879,001	
SUBTOTAL FOR BUDGET CODE 7265						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	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER 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 OTHER 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			OTHER 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 OTHER 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING										
10		SUPPLYS&MATL	100					5,163,429		5,163,429
		SUBTOTAL FOR SUPPLYS&MATL						5,163,429		5,163,429
30		PROPTY&EQUIP	300					41,387		41,387
			337					1		1
		SUBTOTAL FOR PROPTY&EQUIP						41,388		41,388
40		OTHR SER&CHR	400					231,573		231,573
			402					1,700		1,700
			451					65,355		65,355
			452					2,000		2,000
			453					2,500		2,500
			454					3,600		3,600
		SUBTOTAL FOR OTHR SER&CHR						306,728		306,728
60		CNTRCTL SVCS	600			1		100	1	100
			612			2		41,467	2	41,467
			622			1		18,499	1	18,499
			633			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					1,657,355		1,657,355
			130					252,531		252,531
		SUBTOTAL FOR SUPPLYS&MATL						1,909,886		1,909,886
30		PROPTY&EQUIP	300					112,898		112,898
			330					22,500		22,500
			337					93,000		93,000
			338					44,210		44,210
		SUBTOTAL FOR PROPTY&EQUIP						272,608		272,608
40		OTHR SER&CHR	400					142,647		142,647
			402					34,195		34,195
			451					14,750		14,750

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER 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 OTHER 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			OTHER 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 OTHER 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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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 CAPITAL FUNDS - I.F.A.		2,048,700	2,048,700
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		24,701,669	24,701,669
 TOTAL		 165,503,827	 165,503,827

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
RESPONSIBILITY CENTER:				# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2124 CHARTER SCHOOLS										
60		CNRCTL SVCS				1		90,526,183	1	90,526,183
		SUBTOTAL FOR CNRCTL 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		CNRCTL SVCS				18		215,000	18	215,000
						67		183,334,754	67	183,334,754
		SUBTOTAL FOR CNRCTL SVCS				85		183,549,754	85	183,549,754
70		FXD MIS CHGS						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		CNRCTL SVCS				13		700,000	13	700,000
						26		33,569,980	26	33,569,980
		SUBTOTAL FOR CNRCTL 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						1,600,000		1,600,000
								19,861,174		19,861,174
								1,194,986		1,194,986
								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		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CHARTER/CONTRACT/FOSTER CARE PMTS -					
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10		SUPPLYS&MATL						4,409,000		4,409,000
		199 DATA PROCESSING SUPPLIES						4,409,000		4,409,000
		SUBTOTAL FOR SUPPLYS&MATL						4,409,000		4,409,000
30		PROPTY&EQUIP						16,247,770		16,247,770
		337 BOOKS-OTHER						2,069,760		2,069,760
		338 LIBRARY BOOKS						18,317,530		18,317,530
		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						28,888,237		28,888,237
		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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		UN	SALARIED						
			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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					1,572	12,533,378		1,572	12,533,378
03		UNSALARIED				6,800,472			6,800,472
		031 UNSALARIED				6,800,472			6,800,472
SUBTOTAL FOR UNSALARIED									
04		ADD GRS PAY				71,165			71,165
		042 LONGEVITY DIFFERENTIAL				1,500			1,500
		043 SHIFT DIFFERENTIAL				769,739			769,739
		047 OVERTIME				13,755			13,755
		049 BACKPAY - PRIOR YEARS				140,671			140,671
		091 PAYMENTS PER SESSION				996,830			996,830
SUBTOTAL FOR ADD GRS PAY									
06		FRINGE BENES				503,947			503,947
		062 HEALTH INSURANCE PLAN CITY EMP				301,824			301,824
		065 SOCIAL SECURITY CONTRIBUTIONS				241,350			241,350
		066 UNEMPLOYMENT INSURANCE				86,222			86,222
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				72,716			72,716
		081 ANNUITY CONTRIBUTIONS				76,846			76,846
		085 AWARDS/EXPENSES-WORKMENS COMP				1,282,905			1,282,905
SUBTOTAL FOR FRINGE BENES									
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

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											
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 PSYCHOLOGIST	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

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: 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	SUYUQ	-			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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	2	118,979	2	118,979		2	118,979
		SUBTOTAL FOR CNTRCTL SVCS	83	3,343,161	83	3,343,161		83	3,343,161
		SUBTOTAL FOR BUDGET CODE 8816	83	8,460,026	83	8,460,026		83	8,460,026
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
10		SUPPLYS&MATL				395,230			395,230
		100 SUPPLIES + MATERIALS - GENERAL				63,550			63,550
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				458,780			458,780
		SUBTOTAL FOR SUPPLYS&MATL				458,780			458,780
30		PROPTY&EQUIP				172,865			172,865
		300 EQUIPMENT GENERAL				45,393			45,393
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				105,738			105,738
		337 BOOKS-OTHER				8,457			8,457
		338 LIBRARY BOOKS				332,453			332,453
		SUBTOTAL FOR PROPTY&EQUIP				332,453			332,453
40		OTHR SER&CHR				190,395			190,395
		400 CONTRACTUAL SERVICES-GENERAL				165,028			165,028
		402 TELEPHONE & OTHER COMMUNICATNS				566,664			566,664
		414 RENTALS - LAND BLDGS & STRUCTS				21,000			21,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,200			1,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		453 OVERNIGHT TRVL EXP-GENERAL				2,500			2,500
		454 OVERNIGHT TRVL EXP-SPECIAL				948,787			948,787
		SUBTOTAL FOR OTHR SER&CHR				948,787			948,787
60		CNTRCTL SVCS				216,849			216,849
		600 CONTRACTUAL SERVICES GENERAL	3			2,000		3	216,849
		602 TELECOMMUNICATIONS MAINT	1			1,000		1	2,000
		607 MAINT & REP MOTOR VEH EQUIP	1			2,000		1	1,000
		608 MAINT & REP GENERAL	1			9,001		1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	2			2,391		2	9,001
		613 DATA PROCESSING EQUIPMENT	1			5,001		1	2,391
		622 TEMPORARY SERVICES	2			45,500		2	5,001
		685 PROF SERV DIRECT EDUC SERV	2			283,742		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				5,000,000			5,000,000
		676 MAINT & OPER OF INFRASTRUCTURE				5,000,000			5,000,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
10		SUPPLYS&MATL	100					150,000		150,000
		SUBTOTAL FOR SUPPLYS&MATL						150,000		150,000
40		OTHR SER&CHR	493		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		15,673,172			10,781,254		4,891,918-
		SUBTOTAL FOR SUPPLYS&MATL			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		3,025,000			92,674		2,932,326-
		SUBTOTAL FOR OTHR SER&CHR			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		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		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		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		265,646					265,646-
		SUBTOTAL FOR SUPPLYS&MATL			265,646					265,646-

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		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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				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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		OTHER 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 OTHER 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

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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			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			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			100 SUPPLIES + MATERIALS - GENERAL				2,224		2,224
			SUBTOTAL FOR SUPPLYS&MATL				2,224		2,224
30			314 OFFICE FURITURE				376		376
			SUBTOTAL FOR PROPTY&EQUIP				376		376
40			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			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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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			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			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			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			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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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-

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		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6915				559,332		1,300,000		740,668
BUDGET CODE: 6930 SPECIAL PROGRAMS								
10		SUPPLYS&MATL		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR		378,538		216,250		162,288-
		400 CONTRACTUAL SERVICES-GENERAL		378,538		216,250		162,288-
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6930				379,538		216,250		163,288-
BUDGET CODE: 6946 InVEST Program								
10		SUPPLYS&MATL		53,822				53,822-
		100 SUPPLIES + MATERIALS - GENERAL		53,822				53,822-
SUBTOTAL FOR SUPPLYS&MATL								
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		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

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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-

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		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	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	2,840,384-
		005 FULL TIME PEDAGOGICAL PRSONNEL	450	34,573,228	499	22,340,075	12,233,153-
SUBTOTAL FOR F/T SALARIED			684	43,652,967	753	28,579,430	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
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

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										
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

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										
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

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										
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

		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										
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

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										
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

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: 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

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: 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		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		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

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: 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

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: 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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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

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										
*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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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-