

The City of New York  
Fiscal Year 2006

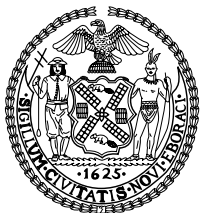
Michael R. Bloomberg, Mayor

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# Departmental Estimates

VOLUME III Dept. Nos. 069-125

Office of Management and Budget  
Mark Page, Director



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

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

DEPARTMENTAL ESTIMATES  
FOR THE FISCAL YEAR 2006

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 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: 9918 OCSE Leases										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	4,782,740			4,782,740		
				SUBTOTAL FOR OTHR SER&CHR	4,782,740			4,782,740		
				SUBTOTAL FOR BUDGET CODE 9918	4,782,740			4,782,740		
				TOTAL FOR	4,782,740			4,782,740		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION										
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	5,690			5,690		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	2,645,140			2,645,140		
			100	SUPPLIES + MATERIALS - GENERAL	64,952			974,352		909,400
				SUBTOTAL FOR SUPPLYS&MATL	2,715,782			3,625,182		909,400
30	PROPTY&EQUIP		314	OFFICE FURITURE	5,200			5,200		
				SUBTOTAL FOR PROPTY&EQUIP	5,200			5,200		
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	11,301,432			11,301,432		
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	285,000			285,000		
			002001	40X CONTRACTUAL SERVICES-GENERAL	958,432			958,432		
			032001	40X CONTRACTUAL SERVICES-GENERAL	2,012,025			1,594,025		418,000-
			042001	40X CONTRACTUAL SERVICES-GENERAL	650,000					650,000-
			127001	40X CONTRACTUAL SERVICES-GENERAL	6,400					6,400-
			856001	40X CONTRACTUAL SERVICES-GENERAL	838,708			838,708		
			858001	40X CONTRACTUAL SERVICES-GENERAL	51,600					51,600-
			902001	40X CONTRACTUAL SERVICES-GENERAL						
			903001	40X CONTRACTUAL SERVICES-GENERAL						
				400 CONTRACTUAL SERVICES-GENERAL	54,681			54,681		
			856001	42C HEAT LIGHT & POWER	8,024,915			8,170,423		145,508
			858001	42G DATA PROCESSING SERVICES	133,000			133,000		
				SUBTOTAL FOR OTHR SER&CHR	24,316,193			23,335,701		980,492-
70	FXD	MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	392,732			234,332		158,400-
				SUBTOTAL FOR FXD MIS CHGS	392,732			234,332		158,400-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-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 6611				27,429,907		27,200,415		229,492-	
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS									
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL				43,000		43,000			
SUBTOTAL FOR OTHR SER&CHR				43,000		43,000			
SUBTOTAL FOR BUDGET CODE 7711				43,000		43,000			
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,492,447	3,017,447		1,525,000	
			101	PRINTING SUPPLIES	432,500	665,000		232,500	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	3,000	3,000			
			106	MOTOR VEHICLE FUEL	150,001	150,001			
			117	POSTAGE	3,276,037	5,176,037		1,900,000	
			169	MAINTENANCE SUPPLIES	400,000	400,000			
			170	CLEANING SUPPLIES	5,000	5,000			
			199	DATA PROCESSING SUPPLIES	2,230,000	800,000		1,430,000-	
SUBTOTAL FOR SUPPLYS&MATL				7,988,985		10,216,485		2,227,500	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	400,000	500,000		100,000	
			305	MOTOR VEHICLES	350,000	150,000		200,000-	
			314	OFFICE FURITURE	125,000	125,000			
			315	OFFICE EQUIPMENT	105,758	105,758			
			337	BOOKS-OTHER	844,000	135,000		709,000-	
SUBTOTAL FOR PROPTY&EQUIP				1,824,758		1,015,758		809,000-	
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	38,189,560	37,547,560		642,000-	
			417	ADVERTISING	57,000	32,000		25,000-	
SUBTOTAL FOR OTHR SER&CHR				38,246,560		37,579,560		667,000-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31	1,578,299	31	5,668,299	4,090,000
			602	TELECOMMUNICATIONS MAINT	50	5,251,557	50	3,501,557	1,750,000-
			608	MAINT & REP GENERAL	100	7,009,209	100	5,534,209	1,475,000-
			612	OFFICE EQUIPMENT MAINTENANCE	157	3,700,000	157	2,700,000	1,000,000-
			613	DATA PROCESSING EQUIPMENT	3	68,711		3-	68,711-
			615	PRINTING CONTRACTS	25	360,000	25	360,000	
			619	SECURITY SERVICES	102	9,100,000	102	8,300,000	800,000-
			622	TEMPORARY SERVICES	1	5,050,000		1-	5,050,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	100	4,056,000	100	4,056,000			
		633 TRANSPORTATION EXPENDITURES	20	1,281,872	20	1,276,872		5,000-	
		671 TRAINING PRGM CITY EMPLOYEES	20	940,414	20	2,989,014		2,048,600	
		681 PROF SERV ACCTING & AUDITING	8	1,444,000	8	1,444,000			
		682 PROF SERV LEGAL SERVICES	6	858,331	6	858,331			
		684 PROF SERV COMPUTER SERVICES		2,200,000				2,200,000-	
		686 PROF SERV OTHER	10	1,395,000	10	1,075,000		320,000-	
		688 BANK CHARGES PUBLIC ASST ACCT	5	450,000	5	500,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	638	44,743,393	634	38,263,282	4-	6,480,111-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		7,500				7,500-	
		719 JUDGEMENTS AND CLAIMS		36,600				36,600-	
		SUBTOTAL FOR FXD MIS CHGS		44,100				44,100-	
		SUBTOTAL FOR BUDGET CODE 9911	638	92,847,796	634	87,075,085	4-	5,772,711-	
BUDGET CODE: 9912 Management Information Systems									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,100,019		3,200,000		900,019-	
		SUBTOTAL FOR PROPTY&EQUIP		4,100,019		3,200,000		900,019-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	47	7,221,289	50	2,900,000	3	4,321,289-	
		684 PROF SERV COMPUTER SERVICES	1	11,634,587			1-	11,634,587-	
		SUBTOTAL FOR CNTRCTL SVCS	48	18,855,876	50	2,900,000	2	15,955,876-	
		SUBTOTAL FOR BUDGET CODE 9912	48	22,955,895	50	6,100,000	2	16,855,895-	
		TOTAL FOR BUDGET ADMINISTRATION	686	143,276,598	684	120,418,500	2-	22,858,098-	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 2000 MIS-YEAR 2000									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 2000			1			1	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 6381 PURCH MATERIALS MGMT AOTPS										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			770			770		
		856001 10F MOTOR VEHICLE FUEL			4,227			4,227		
		SUBTOTAL FOR SUPPLYS&MATL			4,997			4,997		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,339,124			480,124	859,000-	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			5,849			5,849		
		032001 40X CONTRACTUAL SERVICES-GENERAL			162,860			162,860		
		400 CONTRACTUAL SERVICES-GENERAL			3,261			3,261		
		856001 42C HEAT LIGHT & POWER			3,919,291			3,990,356	71,065	
		858001 42G DATA PROCESSING SERVICES			99,812			99,812		
		SUBTOTAL FOR OTHR SER&CHR			5,530,197			4,742,262	787,935-	
		SUBTOTAL FOR BUDGET CODE 6381			5,535,194			4,747,259	787,935-	
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT			5,535,195			4,747,260	787,935-	
TOTAL FOR ADMINISTRATION-OTPS				686	153,594,533	684		129,948,500	2-	23,646,033-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,880,007	153,594,533	30,953,180	129,948,500	23,646,033-
FINANCIAL PLAN SAVINGS APPROPRIATION		153,594,533		129,948,500	23,646,033-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,292,779		46,383,402	90,623
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,361,273		31,803,856	8,557,417-
FEDERAL - C.D.					
FEDERAL - OTHER		66,940,481		51,761,242	15,179,239-
INTRA-CITY SALES					
TOTAL		153,594,533		129,948,500	23,646,033-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - 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: 2213 HEAP Admin FY'02										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				22,000,000		22,000,000
SUBTOTAL FOR OTHR SER&CHR								22,000,000		22,000,000
SUBTOTAL FOR BUDGET CODE 2213								22,000,000		22,000,000
BUDGET CODE: 4213 HEAP Admin FY'04										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		426,269					426,269-
SUBTOTAL FOR PROPTY&EQUIP								426,269		426,269-
50	SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		59,341					59,341-
SUBTOTAL FOR SOCIAL SERV								59,341		59,341-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	368,263		1-			368,263-
SUBTOTAL FOR CNTRCTL SVCS								368,263	1-	368,263-
SUBTOTAL FOR BUDGET CODE 4213								853,873	1-	853,873-
BUDGET CODE: 5813 HEAP Program FY'05										
50	SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		24,142,893					24,142,893-
SUBTOTAL FOR SOCIAL SERV								24,142,893		24,142,893-
SUBTOTAL FOR BUDGET CODE 5813								24,142,893		24,142,893-
BUDGET CODE: 6613 DHS Employment I/C										
50	SOCIAL SERV	042001	51B EMPLOYMENT SERVICES							
		071001	51B EMPLOYMENT SERVICES		30,000,000			30,000,000		
		806001	51B EMPLOYMENT SERVICES							
		846001	51B EMPLOYMENT SERVICES							
SUBTOTAL FOR SOCIAL SERV								30,000,000		30,000,000
SUBTOTAL FOR BUDGET CODE 6613								30,000,000		30,000,000
BUDGET CODE: 9423 OCSE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		676,000			1,006,000		330,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - 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						676,000		1,006,000	330,000
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		100,000				100,000-
		305	MOTOR VEHICLES		200,000				200,000-
		315	OFFICE EQUIPMENT		141,000		141,000		
		337	BOOKS-OTHER		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP						466,000		141,000	325,000-
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		4,150,608		4,700,608		550,000
SUBTOTAL FOR OTHR SER&CHR						4,150,608		4,700,608	550,000
50	SOCIAL SERV	131001	50I NON-GRANT CHARGES		89,218		89,218		
			509 NON-GRANT CHARGES		356,001		356,001		
SUBTOTAL FOR SOCIAL SERV						445,219		445,219	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,110,000		1,110,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	125,000			1-	125,000-
			615 PRINTING CONTRACTS		80,000				80,000-
			622 TEMPORARY SERVICES		350,000				350,000-
			649 NON GRANT CHARGES		4,214,342		4,214,342		
SUBTOTAL FOR CNTRCTL SVCS					1	5,879,342		5,324,342	1-
SUBTOTAL FOR BUDGET CODE 9423					1	11,617,169		11,617,169	1-
BUDGET CODE: 9573 OCSE Intra-Cities									
50	SOCIAL SERV	025001	50I NON-GRANT CHARGES		1,943,000		1,943,000		
		836001	50I NON-GRANT CHARGES		2,205,919		2,205,919		
SUBTOTAL FOR SOCIAL SERV						4,148,919		4,148,919	
SUBTOTAL FOR BUDGET CODE 9573						4,148,919		4,148,919	
TOTAL FOR				2	70,762,854		67,766,088	2-	2,996,766-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 9933 PA AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		133,120		163,120		30,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL		350,880		383,158	32,278
		199 DATA PROCESSING SUPPLIES		55,000			55,000-
		SUBTOTAL FOR SUPPLYS&MATL		539,000		546,278	7,278
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,000		89,000	15,000
		314 OFFICE FURITURE		255,000		75,000	180,000-
		315 OFFICE EQUIPMENT		75,000		75,000	
		337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		414,000		239,000	175,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,742,717		43,742,717	
		SUBTOTAL FOR OTHR SER&CHR		43,742,717		43,742,717	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	1,764,863	10	2,774,863	1,010,000
		612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
		615 PRINTING CONTRACTS	20	600,000	20	600,000	
		622 TEMPORARY SERVICES		500,000			500,000-
		684 PROF SERV COMPUTER SERVICES	3	150,000	3	150,000	
		686 PROF SERV OTHER	3	150,000	3	150,000	
		688 BANK CHARGES PUBLIC ASST ACCT	4	1,100,000	4	1,100,000	
		SUBTOTAL FOR CNTRCTL SVCS	40	4,274,863	40	4,774,863	500,000
		SUBTOTAL FOR BUDGET CODE 9933	40	48,970,580	40	49,302,858	332,278
BUDGET CODE: 9956 CD SITE RENOVATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,140,000			9,140,000-
		499 OTHER EXPENSES - GENERAL				651,510	651,510
		SUBTOTAL FOR OTHR SER&CHR		9,140,000		651,510	8,488,490-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,415,681		2,286,000	3,129,681-
		SUBTOTAL FOR CNTRCTL SVCS		5,415,681		2,286,000	3,129,681-
		SUBTOTAL FOR BUDGET CODE 9956		14,555,681		2,937,510	11,618,171-
		TOTAL FOR FAMILY INDEPENDENCE ADMINISTON	40	63,526,261	40	52,240,368	11,285,893-

RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6513 INCOME MAINTENANCE									
50 SOCIAL SERV		509 NON-GRANT CHARGES		420,000		420,000			
		SUBTOTAL FOR SOCIAL SERV		420,000		420,000			
		SUBTOTAL FOR BUDGET CODE 6513		420,000		420,000			
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges									
50 SOCIAL SERV		509 NON-GRANT CHARGES		11,620,047		11,620,047			
		SUBTOTAL FOR SOCIAL SERV		11,620,047		11,620,047			
		SUBTOTAL FOR BUDGET CODE 9313		11,620,047		11,620,047			
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts									
60 CNTRCTL SVCS		649 NON GRANT CHARGES	68	18,666,036	68	18,666,036			
		SUBTOTAL FOR CNTRCTL SVCS	68	18,666,036	68	18,666,036			
		SUBTOTAL FOR BUDGET CODE 9413	68	18,666,036	68	18,666,036			
BUDGET CODE: 9503 INCOME SUPPORT FNP									
50 SOCIAL SERV		516 PAYMENTS FOR HOME RELIEF		379,045,738		421,045,738			42,000,000
		SUBTOTAL FOR SOCIAL SERV		379,045,738		421,045,738			42,000,000
		SUBTOTAL FOR BUDGET CODE 9503		379,045,738		421,045,738			42,000,000
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV		514 AID TO DEPENDENT CHILDREN		915,144,174		852,276,174			62,868,000-
		SUBTOTAL FOR SOCIAL SERV		915,144,174		852,276,174			62,868,000-
		SUBTOTAL FOR BUDGET CODE 9513		915,144,174		852,276,174			62,868,000-
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,020,000		5,020,000			
		SUBTOTAL FOR SOCIAL SERV		5,020,000		5,020,000			
		SUBTOTAL FOR BUDGET CODE 9533		5,020,000		5,020,000			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9543 IMMIGRANT FOOD ASSISTANCE PGM										
50	SOCIAL SERV	509 NON-GRANT CHARGES			309			309		
		SUBTOTAL FOR SOCIAL SERV			309			309		
		SUBTOTAL FOR BUDGET CODE 9543			309			309		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES										
50	SOCIAL SERV	509 NON-GRANT CHARGES			58,278,000			58,278,000		
		SUBTOTAL FOR SOCIAL SERV			58,278,000			58,278,000		
		SUBTOTAL FOR BUDGET CODE 9563			58,278,000			58,278,000		
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,000			35,000		
		SUBTOTAL FOR SUPPLYS&MATL			35,000			35,000		
30	PROPTY&EQUIP	314 OFFICE FURITURE			130,000					130,000-
		315 OFFICE EQUIPMENT			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			132,000			2,000		130,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			2,887,243			2,887,243		
		SUBTOTAL FOR OTHR SER&CHR			2,887,243			2,887,243		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		1,170,000	4		1,300,000		130,000
		615 PRINTING CONTRACTS	2		5,000	2		5,000		
		681 PROF SERV ACCTING & AUDITING	1		10,000	1		10,000		
		SUBTOTAL FOR CNTRCTL SVCS	7		1,185,000	7		1,315,000		130,000
		SUBTOTAL FOR BUDGET CODE 9923	7		4,239,243	7		4,239,243		
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		200,000	4		200,000		
		686 PROF SERV OTHER	2		100,000	2		100,000		
		SUBTOTAL FOR CNTRCTL SVCS	6		300,000	6		300,000		
		SUBTOTAL FOR BUDGET CODE 9953	6		300,000	6		300,000		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,001		50,001		
			106 MOTOR VEHICLE FUEL		18,000		18,000		
	SUBTOTAL FOR SUPPLYS&MATL				68,001		68,001		
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL						
		901001	40X CONTRACTUAL SERVICES-GENERAL		655,000		655,000		
		902001	40X CONTRACTUAL SERVICES-GENERAL		64,850				64,850-
		903001	40X CONTRACTUAL SERVICES-GENERAL		884,400				884,400-
		904001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		905001	40X CONTRACTUAL SERVICES-GENERAL						
		902001	46X SPECIAL EXPENSE		286,000		286,000		
	SUBTOTAL FOR OTHR SER&CHR				1,895,250		946,000		949,250-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	104,870	5	754,120		649,250
			607 MAINT & REP MOTOR VEH EQUIP	5	47,000	5	47,000		
	SUBTOTAL FOR CNTRCTL SVCS			10	151,870	10	801,120		649,250
	SUBTOTAL FOR BUDGET CODE 9963			10	2,115,121	10	1,815,121		300,000-
	TOTAL FOR INCOME SUPPORT PROGRAM			91	1,394,848,668	91	1,373,680,668		21,168,000-
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		10,900				10,900-
		040001	51B EMPLOYMENT SERVICES		256,792				256,792-
		042001	51B EMPLOYMENT SERVICES		20,960,718		6,960,718		14,000,000-
		056001	51B EMPLOYMENT SERVICES		28,088		28,088		
		071001	51B EMPLOYMENT SERVICES						
		072001	51B EMPLOYMENT SERVICES						
		094001	51B EMPLOYMENT SERVICES						
		125001	51B EMPLOYMENT SERVICES		284,410		172,425		111,985-
		260001	51B EMPLOYMENT SERVICES						
		781001	51B EMPLOYMENT SERVICES						
		801001	51B EMPLOYMENT SERVICES						

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	806001	51B	EMPLOYMENT SERVICES		104,501		104,501		
	816001	51B	EMPLOYMENT SERVICES		59,980		59,980		
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		413,980		413,980		
	841001	51B	EMPLOYMENT SERVICES		63,000		63,000		
	846001	51B	EMPLOYMENT SERVICES		40,749,049		43,749,049		3,000,000
	856001	51B	EMPLOYMENT SERVICES		2,914,441		2,914,441		
		512	EMPLOYMENT SERVICES		1,639,276		16,018,953		14,379,677
	SUBTOTAL FOR SOCIAL SERV				67,485,135		70,485,135		3,000,000
	SUBTOTAL FOR BUDGET CODE 6603					67,485,135		70,485,135	3,000,000
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		27,664,109		44,568,181		16,904,072
	SUBTOTAL FOR SOCIAL SERV				27,664,109		44,568,181		16,904,072
	SUBTOTAL FOR BUDGET CODE 9613					27,664,109		44,568,181	16,904,072
BUDGET CODE: 9623 OES CHILD CARE									
50 SOCIAL SERV	068001	51B	EMPLOYMENT SERVICES		1,700,000		27,000,000		25,300,000
		512	EMPLOYMENT SERVICES		5,300,000		7,000,000		1,700,000
	SUBTOTAL FOR SOCIAL SERV				7,000,000		34,000,000		27,000,000
	SUBTOTAL FOR BUDGET CODE 9623					7,000,000		34,000,000	27,000,000
BUDGET CODE: 9633 HHC SUBSTANCE ABUSE IC									
50 SOCIAL SERV	816001	51B	EMPLOYMENT SERVICES						
	817001	51B	EMPLOYMENT SERVICES						
	819001	51B	EMPLOYMENT SERVICES		4,762,037		4,762,037		
		512	EMPLOYMENT SERVICES		299,000		299,000		
	SUBTOTAL FOR SOCIAL SERV				5,061,037		5,061,037		
	SUBTOTAL FOR BUDGET CODE 9633					5,061,037		5,061,037	
BUDGET CODE: 9713 Employment Services Contracts									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES	62	50,544,150	62	36,044,250		14,499,900-
	SUBTOTAL FOR CNTRCTL SVCS			62	50,544,150	62	36,044,250		14,499,900-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9713			62	50,544,150	62	36,044,250	14,499,900-
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	25	27,290,170	25	19,474,000	7,816,170-
SUBTOTAL FOR CNTRCTL SVCS			25	27,290,170	25	19,474,000	7,816,170-
SUBTOTAL FOR BUDGET CODE 9803			25	27,290,170	25	19,474,000	7,816,170-
BUDGET CODE: 9823 ACS-Child Care							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		201,221,647	1	210,621,647	9,400,000
SUBTOTAL FOR CNTRCTL SVCS				201,221,647	1	210,621,647	9,400,000
SUBTOTAL FOR BUDGET CODE 9823				201,221,647	1	210,621,647	9,400,000
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		75,812,288		30,000,000	45,812,288-
SUBTOTAL FOR CNTRCTL SVCS				75,812,288		30,000,000	45,812,288-
SUBTOTAL FOR BUDGET CODE 9833				75,812,288		30,000,000	45,812,288-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,815		47,400	10,415-
SUBTOTAL FOR SUPPLYS&MATL				57,815		47,400	10,415-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594			594-
		305 MOTOR VEHICLES		72,000		72,000	
		332 PURCH DATA PROCESSING EQUIPT		4,644			4,644-
SUBTOTAL FOR PROPTY&EQUIP				77,238		72,000	5,238-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,404			67,404-
		414 RENTALS - LAND BLDGS & STRUCTS		9,703,269		9,699,539	3,730-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,949			16,949-
		490 SPECIAL SERVICES		15,160			15,160-
SUBTOTAL FOR OTHR SER&CHR				9,802,782		9,699,539	103,243-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	3	295,357	3	1	295,356-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			3	295,357	3	1	295,356-
SUBTOTAL FOR BUDGET CODE 9943			3	10,233,192	3	9,818,940	414,252-
TOTAL FOR EMPLOYMENT SERVICES			90	472,311,728	91	460,073,190	1 12,238,538-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			223	2,001,449,511	222	1,953,760,314	1- 47,689,197-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,441,283	2,001,449,511	121,412,356	1,953,760,314	47,689,197-
FINANCIAL PLAN SAVINGS				117,573	117,573
APPROPRIATION		2,001,449,511		1,953,877,887	47,571,624-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		772,738,013		795,781,723	23,043,710
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		755,567,808		750,974,619	4,593,189-
FEDERAL - C.D.		14,555,681		2,937,510	11,618,171-
FEDERAL - OTHER		458,588,009		404,184,035	54,403,974-
INTRA-CITY SALES					
TOTAL		2,001,449,511		1,953,877,887	47,571,624-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM										
BUDGET CODE: 9534 Home Care (MMIS)										
60		CNTRCTL SVCS	647	HOME CARE SERVICES	90	199,931,798	90	203,290,798		3,359,000
		SUBTOTAL FOR CNTRCTL SVCS			90	199,931,798	90	203,290,798		3,359,000
		SUBTOTAL FOR BUDGET CODE 9534			90	199,931,798	90	203,290,798		3,359,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS										
60		CNTRCTL SVCS	647	HOME CARE SERVICES	35	53,479,000	35	63,888,000		10,409,000
		SUBTOTAL FOR CNTRCTL SVCS			35	53,479,000	35	63,888,000		10,409,000
		SUBTOTAL FOR BUDGET CODE 9544			35	53,479,000	35	63,888,000		10,409,000
BUDGET CODE: 9554 MEDICAID-NON MMIS										
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
			125001	40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000		
			816001	40X CONTRACTUAL SERVICES-GENERAL		3,772,000		2,500,000		1,272,000-
		SUBTOTAL FOR OTHR SER&CHR				4,072,000		2,800,000		1,272,000-
50		SOCIAL SERV	518	MEDICAL ASSISTANCE		66,317,000		75,821,333		9,504,333
		SUBTOTAL FOR SOCIAL SERV				66,317,000		75,821,333		9,504,333
		SUBTOTAL FOR BUDGET CODE 9554				70,389,000		78,621,333		8,232,333
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE										
50		SOCIAL SERV	518	MEDICAL ASSISTANCE		3,648,127,206		3,927,236,952		279,109,746
		SUBTOTAL FOR SOCIAL SERV				3,648,127,206		3,927,236,952		279,109,746
		SUBTOTAL FOR BUDGET CODE 9564				3,648,127,206		3,927,236,952		279,109,746
BUDGET CODE: 9574 Medicaid Child Care (MMIS)										
50		SOCIAL SERV	519	CHILDREN'S VOL AGENCY MEDICAID		25,760,000		23,129,000		2,631,000-
		SUBTOTAL FOR SOCIAL SERV				25,760,000		23,129,000		2,631,000-
		SUBTOTAL FOR BUDGET CODE 9574				25,760,000		23,129,000		2,631,000-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - 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: 9944 MEDICAL ASSISTANCE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		140,384		140,384			
	SUBTOTAL FOR SUPPLYS&MATL			140,384		140,384			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		15,000			
		314 OFFICE FURITURE		34,000		34,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
	SUBTOTAL FOR PROPTY&EQUIP			51,000		51,000			
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000			
		414 RENTALS - LAND BLDGS & STRUCTS		13,940,607		13,940,607			
	SUBTOTAL FOR OTHR SER&CHR			14,440,607		14,440,607			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	294,000	13	344,000			50,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,000			1-		23,000-
		615 PRINTING CONTRACTS	1	100,000	1	50,000			50,000-
		686 PROF SERV OTHER	3	127,000	3	150,000			23,000
	SUBTOTAL FOR CNTRCTL SVCS		18	544,000	17	544,000		1-	
	SUBTOTAL FOR BUDGET CODE 9944		18	15,175,991	17	15,175,991		1-	
	TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM		143	4,012,862,995	142	4,311,342,074		1-	298,479,079
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY									
BUDGET CODE: 9913 MOHIA									
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		997,027		997,027			
	SUBTOTAL FOR OTHR SER&CHR			997,027		997,027			
	SUBTOTAL FOR BUDGET CODE 9913			997,027		997,027			
	TOTAL FOR MAP-MEDICAID ELIGIBILITY			997,027		997,027			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - 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 MEDICAL ASSISTANCE - OTPS		143	4,013,860,022	142	4,312,339,101	1-	298,479,079

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,569,027	4,013,860,022	4,297,027	4,312,339,101	298,479,079
FINANCIAL PLAN SAVINGS APPROPRIATION		4,013,860,022		4,312,339,101	298,479,079

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,856,666,013		4,150,376,092	293,710,079
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		95,984,054		95,707,054	277,000-
FEDERAL - C.D.					
FEDERAL - OTHER		61,209,955		66,255,955	5,046,000
INTRA-CITY SALES					
TOTAL		4,013,860,022		4,312,339,101	298,479,079

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		450,147		450,147			
		510 HOMELESS FAMILY SERVICES		41,415,548		41,373,033		42,515-	
SUBTOTAL FOR SOCIAL SERV				41,865,695		41,823,180		42,515-	
SUBTOTAL FOR BUDGET CODE 9115				41,865,695		41,823,180		42,515-	
BUDGET CODE: 9125 OTHER VDV SERVICES									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		18,483,536		8,518,536		9,965,000-	
SUBTOTAL FOR SOCIAL SERV				18,483,536		8,518,536		9,965,000-	
SUBTOTAL FOR BUDGET CODE 9125				18,483,536		8,518,536		9,965,000-	
BUDGET CODE: 9145 CONTRACTED TIER II DV SHELTERS									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	14,938,807	3	14,634,807		304,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	14,938,807	3	14,634,807	304,000-	
SUBTOTAL FOR BUDGET CODE 9145				3	14,938,807	3	14,634,807	304,000-	
BUDGET CODE: 9195 Domestic Violence- Admin									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES				450,147		450,147	
SUBTOTAL FOR SOCIAL SERV						450,147		450,147	
SUBTOTAL FOR BUDGET CODE 9195						450,147		450,147	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,301,509		7,631,509		670,000-	
SUBTOTAL FOR SUPPLYS&MATL					8,301,509	7,631,509		670,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	2,839,160	13	2,784,160		55,000-	
SUBTOTAL FOR CNTRCTL SVCS				13	2,839,160	13	2,784,160	55,000-	
SUBTOTAL FOR BUDGET CODE 9895				13	11,140,669	13	10,415,669	725,000-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			164,180				164,180-
		SUBTOTAL FOR CNTRCTL SVCS			164,180				164,180-
		SUBTOTAL FOR BUDGET CODE 9900			164,180				164,180-
BUDGET CODE: 9905 FEMA GRANT									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			197,126				197,126-
		SUBTOTAL FOR SUPPLYS&MATL			197,126				197,126-
		SUBTOTAL FOR BUDGET CODE 9905			197,126				197,126-
BUDGET CODE: 9945 DAS-AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,500				20,500-
		SUBTOTAL FOR SUPPLYS&MATL			35,500				20,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000				15,000-
		314 OFFICE FURITURE			111,002				111,002
		315 OFFICE EQUIPMENT			10,000				10,000-
		337 BOOKS-OTHER			9,000				9,000-
		SUBTOTAL FOR PROPTY&EQUIP			145,002				111,002
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		87,000	5			140,000
		615 PRINTING CONTRACTS	1		1,000			1-	1,000-
		622 TEMPORARY SERVICES	1		45,000			1-	45,000-
		684 PROF SERV COMPUTER SERVICES	1		180,250			1-	180,250-
		SUBTOTAL FOR CNTRCTL SVCS	8		313,250	5		3-	86,250-
		SUBTOTAL FOR BUDGET CODE 9945	8		493,752	5		3-	140,750-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	24		87,283,765	21		3-	11,088,424-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9955 OCIS-AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			110,520				110,520

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - 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 SUPPLYS&MATL					110,520		110,520		
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		3,004,237		3,004,237	
SUBTOTAL FOR OTHR SER&CHR					3,004,237		3,004,237		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5	175,000	5	315,000	
			686	PROF SERV OTHER	4	100,000	4	100,000	
SUBTOTAL FOR CNTRCTL SVCS				9	275,000	9	415,000	140,000	
SUBTOTAL FOR BUDGET CODE 9955				9	3,389,757	9	3,529,757	140,000	
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS				9	3,389,757	9	3,529,757	140,000	
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 6735 PROTECTIVE SERV FOR ADULTS									
50	SOCIAL	SERV	841001	50X SOCIAL SERVICES - GENERAL		1,075,000		1,075,000	
SUBTOTAL FOR SOCIAL SERV					1,075,000		1,075,000		
SUBTOTAL FOR BUDGET CODE 6735					1,075,000		1,075,000		
BUDGET CODE: 6785 CCSS AOTPS									
10	SUPPLYS&MATL	856001	11X	FOOD & FORAGE SUPPLIES		50,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 6785					50,000		50,000		
BUDGET CODE: 9725 Protective Services for Adult Contracts									
60	CNTRCTL	SVCS	641	PROTECTIVE SERVICES FOR ADULTS	10	7,346,349	10	7,346,349	
SUBTOTAL FOR CNTRCTL SVCS				10	7,346,349	10	7,346,349		
SUBTOTAL FOR BUDGET CODE 9725				10	7,346,349	10	7,346,349		
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS									
50	SOCIAL	SERV	500	SOCIAL SERVICES - GENERAL		753,651		753,651	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SOCIAL SERV				753,651		753,651	
SUBTOTAL FOR BUDGET CODE 9735				753,651		753,651	
BUDGET CODE: 9935 PSA-AOTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	121,393	3	206,000	84,607
		613 DATA PROCESSING EQUIPMENT		83,859			83,859-
SUBTOTAL FOR CNTRCTL SVCS			3	205,252	3	206,000	748
SUBTOTAL FOR BUDGET CODE 9935			3	205,252	3	206,000	748
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			13	9,430,252	13	9,431,000	748
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 5235 HOPWA 3&5 TRANS RFPS							
60 CNTRCTL SVCS		651 AIDS SERVICES		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 5235				2,000,000			2,000,000-
BUDGET CODE: 9035 HOPWA Training Academy							
60 CNTRCTL SVCS		651 AIDS SERVICES		574,876			574,876-
SUBTOTAL FOR CNTRCTL SVCS				574,876			574,876-
SUBTOTAL FOR BUDGET CODE 9035				574,876			574,876-
BUDGET CODE: 9055 HOPWA VI - AOTPS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	290,347			290,347-
		684 PROF SERV COMPUTER SERVICES		84,797			84,797-
SUBTOTAL FOR CNTRCTL SVCS			1	375,144			375,144-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT 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 BUDGET CODE 9055			1	385,144			1-	385,144-
BUDGET CODE: 9205 DAS SRO HOTELS								
50 SOCIAL SERV		511 AIDS SERVICES		20,947,750		18,698,788		2,248,962-
SUBTOTAL FOR SOCIAL SERV				20,947,750		18,698,788		2,248,962-
SUBTOTAL FOR BUDGET CODE 9205				20,947,750		18,698,788		2,248,962-
BUDGET CODE: 9215 DAS OTHER SERVICES								
50 SOCIAL SERV		511 AIDS SERVICES		12,214,000		2,214,000		10,000,000-
SUBTOTAL FOR SOCIAL SERV				12,214,000		2,214,000		10,000,000-
SUBTOTAL FOR BUDGET CODE 9215				12,214,000		2,214,000		10,000,000-
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING								
60 CNTRCTL SVCS		651 AIDS SERVICES	35	48,548,947	35	48,548,947		
SUBTOTAL FOR CNTRCTL SVCS			35	48,548,947	35	48,548,947		
SUBTOTAL FOR BUDGET CODE 9225			35	48,548,947	35	48,548,947		
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING								
60 CNTRCTL SVCS		651 AIDS SERVICES	20	32,441,370	20	42,441,370		10,000,000
SUBTOTAL FOR CNTRCTL SVCS			20	32,441,370	20	42,441,370		10,000,000
SUBTOTAL FOR BUDGET CODE 9235			20	32,441,370	20	42,441,370		10,000,000
BUDGET CODE: 9245 OTHER DAS CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2		2
SUBTOTAL FOR SUPPLYS&MATL						2		2
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,760,000	10	1,430,000		330,000-
SUBTOTAL FOR CNTRCTL SVCS			10	1,760,000	10	1,430,000		330,000-
SUBTOTAL FOR BUDGET CODE 9245			10	1,760,000	10	1,430,002		329,998-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DIVISION OF AIDS SERVICES			66	118,872,087	65	113,333,107	1-	5,538,980-
TOTAL FOR ADULT SERVICES - OTPS			112	218,975,861	108	202,489,205	4-	16,486,656-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,575,147	218,975,861	1,575,147	202,489,205	16,486,656-
FINANCIAL PLAN SAVINGS APPROPRIATION		218,975,861		202,489,205	16,486,656-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,257,995		78,659,074	5,598,921-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		76,129,848		71,619,839	4,510,009-
FEDERAL - C.D.					
FEDERAL - OTHER		58,588,018		52,210,292	6,377,726-
INTRA-CITY SALES					
TOTAL		218,975,861		202,489,205	16,486,656-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				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: 1080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,675,421	65	2,675,421			
		SUBTOTAL FOR F/T SALARIED	65	2,675,421	65	2,675,421			
		SUBTOTAL FOR BUDGET CODE 1080	65	2,675,421	65	2,675,421			
		TOTAL FOR	65	2,675,421	65	2,675,421			
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	3,301,157	56	3,301,157	146-		
		SUBTOTAL FOR F/T SALARIED	202	3,301,157	56	3,301,157	146-		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		552		552			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		19,624		19,624			
		049 BACKPAY - PRIOR YEARS		15		15			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		54,078		54,078			
		SUBTOTAL FOR BUDGET CODE 0021	202	3,355,235	56	3,355,235	146-		
BUDGET CODE: 1021 MENTAL HEALTH SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,578,527	17	1,578,527			
		SUBTOTAL FOR F/T SALARIED	17	1,578,527	17	1,578,527			
		SUBTOTAL FOR BUDGET CODE 1021	17	1,578,527	17	1,578,527			
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	219	4,933,762	73	4,933,762	146-		
			1097						

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	719,414	19		719,414
		SUBTOTAL FOR F/T SALARIED	19	719,414	19		719,414
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331			4,331
		047 OVERTIME		7,000			7,000
		049 BACKPAY - PRIOR YEARS		5			5
		061 SUPPER MONEY		800			800
		SUBTOTAL FOR ADD GRS PAY		12,136			12,136
		SUBTOTAL FOR BUDGET CODE 0006	19	731,550	19		731,550
		TOTAL FOR OFFICE OF FINANCE	19	731,550	19		731,550
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,194,278	43		2,194,278
		SUBTOTAL FOR F/T SALARIED	43	2,194,278	43		2,194,278
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5
		042 LONGEVITY DIFFERENTIAL		9,953			9,953
		047 OVERTIME		19,303			19,303
		061 SUPPER MONEY		800			800
		SUBTOTAL FOR ADD GRS PAY		30,061			30,061
		SUBTOTAL FOR BUDGET CODE 0007	43	2,224,339	43		2,224,339
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	534,014	12		534,014
		SUBTOTAL FOR F/T SALARIED	12	534,014	12		534,014

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				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		2,108		2,108			
		SUBTOTAL FOR ADD GRS PAY		2,108		2,108			
		SUBTOTAL FOR BUDGET CODE 1007	12	536,122	12	536,122			
		TOTAL FOR BUDGET ADMINISTRATION	55	2,760,461	55	2,760,461			
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT									
BUDGET CODE: 0031 FISCAL OPERATIONS-REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,701,754	17	2,701,754			
		SUBTOTAL FOR F/T SALARIED	17	2,701,754	17	2,701,754			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		040 EDUC AND LICENCE DIFFERENTIAL		5		5			
		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087			
		042 LONGEVITY DIFFERENTIAL		217,570		217,570			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		262,152		262,152			
		049 BACKPAY - PRIOR YEARS		15		15			
		061 SUPPER MONEY		8,910		8,910			
		SUBTOTAL FOR ADD GRS PAY		490,754		490,754			
		SUBTOTAL FOR BUDGET CODE 0031	17	3,192,508	17	3,192,508			
BUDGET CODE: 1032 REVENUE GENERATING PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	10,432,756	169	10,432,756			
		SUBTOTAL FOR F/T SALARIED	169	10,432,756	169	10,432,756			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789			
		042 LONGEVITY DIFFERENTIAL		25,578		25,578			
		043 SHIFT DIFFERENTIAL		25,578		25,578			
		047 OVERTIME		25,299		25,299			
		SUBTOTAL FOR ADD GRS PAY		97,244		97,244			
		SUBTOTAL FOR BUDGET CODE 1032	169	10,530,000	169	10,530,000			

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			186	13,722,508	186	13,722,508			
RESPONSIBILITY CENTER: 0217 PROGRAM OPERATIONS									
BUDGET CODE: 0012 FINANCIAL MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,433	2	217,433			
SUBTOTAL FOR F/T SALARIED			2	217,433	2	217,433			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		040 EDUC AND LICENCE DIFFERENTIAL		5		5			
		041 ASSIGNMENT DIFFERENTIAL		2,168		2,168			
		042 LONGEVITY DIFFERENTIAL		55,956		55,956			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		047 OVERTIME		8,472		8,472			
		049 BACKPAY - PRIOR YEARS		5		5			
		061 SUPPER MONEY		1,400		1,400			
SUBTOTAL FOR ADD GRS PAY				68,041		68,041			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0012			2	285,479	2	285,479			
TOTAL FOR PROGRAM OPERATIONS			2	285,479	2	285,479			
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,219,544	28	3,219,544			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				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			28	3,219,544	28	3,219,544			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650			
		042 LONGEVITY DIFFERENTIAL		119,369		119,369			
		043 SHIFT DIFFERENTIAL		612		612			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		13,886		13,886			
		061 SUPPER MONEY		4,290		4,290			
SUBTOTAL FOR ADD GRS PAY				144,835		144,835			
SUBTOTAL FOR BUDGET CODE 0018			28	3,364,379	28	3,364,379			
BUDGET CODE: 1017 JTPA - Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12				
SUBTOTAL FOR F/T SALARIED			12		12				
SUBTOTAL FOR BUDGET CODE 1017			12		12				
BUDGET CODE: 1018 REVENUE GENERATING PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	12,066,142	101	12,066,142			
SUBTOTAL FOR F/T SALARIED			101	12,066,142	101	12,066,142			
SUBTOTAL FOR BUDGET CODE 1018			101	12,066,142	101	12,066,142			
TOTAL FOR OFFICE OF FISCAL OPERATIONS			141	15,430,521	141	15,430,521			
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,041,761	99	4,041,761			
SUBTOTAL FOR F/T SALARIED			99	4,041,761	99	4,041,761			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X47 PY OVERTIME		5		5			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		040 EDUC AND LICENCE DIFFERENTIAL		324		324			
		041 ASSIGNMENT DIFFERENTIAL		134,426		134,426			
		042 LONGEVITY DIFFERENTIAL		275,434		275,434			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		28,829		28,829			
		047 OVERTIME		256,425		256,425			
		049 BACKPAY - PRIOR YEARS		10		10			
		050 PMTS TO BENEFIC DECSD EMPLOYES		384,393		384,393			
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000			
		061 SUPPER MONEY		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		1,087,871		1,087,871			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060			
		SUBTOTAL FOR FRINGE BENES		1,060		1,060			
		SUBTOTAL FOR BUDGET CODE 0013	99	5,130,692	99	5,130,692			
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	366,242	13	366,242			
		SUBTOTAL FOR F/T SALARIED	13	366,242	13	366,242			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		488		488			
		042 LONGEVITY DIFFERENTIAL		959		959			
		043 SHIFT DIFFERENTIAL		966		966			
		047 OVERTIME		247		247			
		061 SUPPER MONEY		185		185			
		SUBTOTAL FOR ADD GRS PAY		2,845		2,845			
		SUBTOTAL FOR BUDGET CODE 1014	13	369,087	13	369,087			
		TOTAL FOR PERSONNEL SERVICES	112	5,499,779	112	5,499,779			
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	979,773	21	979,773			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				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			21	979,773	21	979,773			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		5		5			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		195		195			
SUBTOTAL FOR ADD GRS PAY				2,205		2,205			
SUBTOTAL FOR BUDGET CODE 0015			21	981,978	21	981,978			
TOTAL FOR PERSONNEL ADMINISTRATION			21	981,978	21	981,978			
RESPONSIBILITY CENTER: 0411 ADMIN + SUPPORT SERVICES									
BUDGET CODE: 0030 DEPUTY ADMINISTRATOR EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,615		164,615			
SUBTOTAL FOR F/T SALARIED				164,615		164,615			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,622		1,622			
		042 LONGEVITY DIFFERENTIAL		205		205			
		047 OVERTIME		9,074		9,074			
		049 BACKPAY - PRIOR YEARS		5		5			
SUBTOTAL FOR ADD GRS PAY				10,906		10,906			
SUBTOTAL FOR BUDGET CODE 0030				175,521		175,521			
TOTAL FOR ADMIN + SUPPORT SERVICES				175,521		175,521			
RESPONSIBILITY CENTER: 0419 CONVERSION NAME									
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		282,396		282,396			282,396-
SUBTOTAL FOR F/T SALARIED				282,396		282,396			282,396-
SUBTOTAL FOR BUDGET CODE 1042				282,396		282,396			282,396-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR CONVERSION NAME						282,396				282,396-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES										
BUDGET CODE: 0050 GAS ADMINISTRATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	988,972	21	988,972			
SUBTOTAL FOR F/T SALARIED				21	988,972	21	988,972			
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X57	BONUS- NONPENSIONABLE		5		5			
		041	ASSIGNMENT DIFFERENTIAL		5		5			
		042	LONGEVITY DIFFERENTIAL		476		476			
		043	SHIFT DIFFERENTIAL		116		116			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		54,071		54,071			
		057	BONUS PAYMENTS		5		5			
		061	SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					54,893		54,893			
SUBTOTAL FOR BUDGET CODE 0050				21	1,043,865	21	1,043,865			
BUDGET CODE: 0051 GAS SECURITY										
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,514,775		1,514,775			
SUBTOTAL FOR F/T SALARIED					1,514,775		1,514,775			
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X47	PY OVERTIME		5		5			
		X57	BONUS- NONPENSIONABLE		5		5			
		041	ASSIGNMENT DIFFERENTIAL		2,246		2,246			
		042	LONGEVITY DIFFERENTIAL		79,516		79,516			
		043	SHIFT DIFFERENTIAL		67,584		67,584			
		045	HOLIDAY PAY		11,355		11,355			
		047	OVERTIME		454,989		454,989			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

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		5		5		
			057 BONUS PAYMENTS		5		5		
			061 SUPPER MONEY		8,000		8,000		
			SUBTOTAL FOR ADD GRS PAY		623,725		623,725		
06			FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0051		2,138,505		2,138,505		
BUDGET CODE: 0052 GAS FACILITIES									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	279	16,011,373	279	16,011,373		
			SUBTOTAL FOR F/T SALARIED	279	16,011,373	279	16,011,373		
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X47 PY OVERTIME		5		5		
			X57 BONUS- NONPENSIONABLE		5		5		
			041 ASSIGNMENT DIFFERENTIAL		568,644		568,644		
			042 LONGEVITY DIFFERENTIAL		227,459		227,459		
			043 SHIFT DIFFERENTIAL		786,130		786,130		
			045 HOLIDAY PAY		102,346		102,346		
			047 OVERTIME		751,391		751,391		
			049 BACKPAY - PRIOR YEARS		10		10		
			057 BONUS PAYMENTS		5		5		
			061 SUPPER MONEY		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		2,438,015		2,438,015		
06			FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		202,220		202,220		
			SUBTOTAL FOR FRINGE BENES		202,220		202,220		
			SUBTOTAL FOR BUDGET CODE 0052	279	18,651,608	279	18,651,608		
BUDGET CODE: 0054 GAS ADMINISTRATIVE MGMT									
01	F/T	SALARIED	001 FULL YEAR POSITIONS		368,211		368,211		
			SUBTOTAL FOR F/T SALARIED		368,211		368,211		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

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						
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			041 ASSIGNMENT DIFFERENTIAL		7,030		7,030		
			042 LONGEVITY DIFFERENTIAL		3,814		3,814		
			043 SHIFT DIFFERENTIAL		5		5		
			047 OVERTIME		2,721		2,721		
			049 BACKPAY - PRIOR YEARS		5		5		
			061 SUPPER MONEY		400		400		
			SUBTOTAL FOR ADD GRS PAY		13,980		13,980		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0054		382,196		382,196		
BUDGET CODE: 0058 GAS CAPITAL CONSTRUCTION									
01		F/T SALARIED	001 FULL YEAR POSITIONS		1,408,970		1,408,970		
			SUBTOTAL FOR F/T SALARIED		1,408,970		1,408,970		
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		15,306		15,306		
			042 LONGEVITY DIFFERENTIAL		11		11		
			043 SHIFT DIFFERENTIAL		11		11		
			047 OVERTIME		5		5		
			061 SUPPER MONEY		295		295		
			SUBTOTAL FOR ADD GRS PAY		15,628		15,628		
			SUBTOTAL FOR BUDGET CODE 0058		1,424,598		1,424,598		
BUDGET CODE: 1052 GAS-OFO-FD STAMPS									
01		F/T SALARIED	001 FULL YEAR POSITIONS	26	762,478	26	762,478		
			SUBTOTAL FOR F/T SALARIED	26	762,478	26	762,478		
04		ADD	GRS PAY						
			X47 PY OVERTIME		20		20		
			041 ASSIGNMENT DIFFERENTIAL		6		6		
			042 LONGEVITY DIFFERENTIAL		1,229		1,229		
			043 SHIFT DIFFERENTIAL		12,477		12,477		
			045 HOLIDAY PAY		6,283		6,283		
			047 OVERTIME		86,616		86,616		
			SUBTOTAL FOR ADD GRS PAY		106,631		106,631		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
06		FRINGE BENES								
		064 ALLOWANCE FOR UNIFORMS		2,598		2,598				
		SUBTOTAL FOR FRINGE BENES		2,598		2,598				
		SUBTOTAL FOR BUDGET CODE 1052	26	871,707	26	871,707				
BUDGET CODE: 1656 TRADES WORKERS										
01		F/T SALARIED								
		001 FULL YEAR POSITIONS								
		SUBTOTAL FOR F/T SALARIED								
		SUBTOTAL FOR BUDGET CODE 1656								
		TOTAL FOR GENERAL SUPPORT SERVICES	326	24,512,479	326	24,512,479				
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT										
BUDGET CODE: 0055 TEMP CONVERSIONS										
01		F/T SALARIED								
		001 FULL YEAR POSITIONS	1,000	21,245,136	1,000	21,245,136				
		SUBTOTAL FOR F/T SALARIED	1,000	21,245,136	1,000	21,245,136				
05		AMT TO SCHED								
		053 AMOUNT TO BE SCHEDULED-PS		4,225,764		4,225,764				
		SUBTOTAL FOR AMT TO SCHED		4,225,764		4,225,764				
		SUBTOTAL FOR BUDGET CODE 0055	1,000	25,470,900	1,000	25,470,900				
BUDGET CODE: 0056 PROCUREMENT SERVICES										
01		F/T SALARIED								
		001 FULL YEAR POSITIONS	16	2,076,689	16	2,051,854			24,835-	
		SUBTOTAL FOR F/T SALARIED	16	2,076,689	16	2,051,854			24,835-	
04		ADD GRS PAY								
		X41 PY ASSIGNMENT DIFFERENTIAL			5				5	
		X42 PY LONGEVITY DIFFERENTIAL			5				5	
		X45 PY HOLIDAY PAY			5				5	
		X47 PY OVERTIME			5				5	
		X57 BONUS- NONPENSIONABLE			5				5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331				
		042 LONGEVITY DIFFERENTIAL		47,902		47,902				
		043 SHIFT DIFFERENTIAL		10,819		10,819				

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		5		5			
		047 OVERTIME		72,828		72,828			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		137,120		137,120			
		SUBTOTAL FOR BUDGET CODE 0056	16	2,213,809	16	2,188,974			24,835-
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT	1,016	27,684,709	1,016	27,659,874			24,835-
RESPONSIBILITY CENTER: 1207 OFFC OF REVENUE + INVESTIGATN									
BUDGET CODE: 0061 OFFICE OF REVENUE & INVESTIGAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,632	57,937,140	1,632	61,575,760			3,638,620
		SUBTOTAL FOR F/T SALARIED	1,632	57,937,140	1,632	61,575,760			3,638,620
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X47 PY OVERTIME		10		10			
		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		53,050		53,050			
		043 SHIFT DIFFERENTIAL		1		1			
		047 OVERTIME		4,042,277		4,042,277			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		375		375			
		SUBTOTAL FOR ADD GRS PAY		4,098,998		4,098,998			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0061	1,632	62,036,138	1,632	65,674,758			3,638,620
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	442	15,007,865	442	15,007,865			
		SUBTOTAL FOR F/T SALARIED	442	15,007,865	442	15,007,865			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
			1108						

DEPARTMENTAL ESTIMATES - FY06  
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			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		16,244		16,244		
		047 OVERTIME		949,921		949,921		
		SUBTOTAL FOR ADD GRS PAY		1,345,268		1,345,268		
		SUBTOTAL FOR BUDGET CODE 0162	442	16,353,133	442	16,353,133		
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,103,862	34	1,103,862		
		SUBTOTAL FOR F/T SALARIED	34	1,103,862	34	1,103,862		
04 ADD GRS PAY		X47 PY OVERTIME		5		5		
		042 LONGEVITY DIFFERENTIAL		377		377		
		047 OVERTIME		5		5		
		049 BACKPAY - PRIOR YEARS		5		5		
		061 SUPPER MONEY		195		195		
		SUBTOTAL FOR ADD GRS PAY		587		587		
		SUBTOTAL FOR BUDGET CODE 1061	34	1,104,449	34	1,104,449		
BUDGET CODE: 1162 Office of Child Support and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	376	11,131,738	430	11,131,738	54	
		SUBTOTAL FOR F/T SALARIED	376	11,131,738	430	11,131,738	54	
		SUBTOTAL FOR BUDGET CODE 1162	376	11,131,738	430	11,131,738	54	
TOTAL FOR OFFC OF REVENUE + INVESTIGATN			2,484	90,625,458	2,538	94,264,078	54	3,638,620
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,018,366	145	6,018,366		
		SUBTOTAL FOR F/T SALARIED	145	6,018,366	145	6,018,366		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
			1109					

DEPARTMENTAL ESTIMATES - FY06  
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				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		220,798		220,798			
		047 OVERTIME		28,562		28,562			
		049 BACKPAY - PRIOR YEARS		5		5			
		061 SUPPER MONEY		6,500		6,500			
		SUBTOTAL FOR ADD GRS PAY		569,578		569,578			
		SUBTOTAL FOR BUDGET CODE 0062	145	6,587,944	145	6,587,944			
BUDGET CODE: 0163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,187,877	41	2,187,877			
		SUBTOTAL FOR F/T SALARIED	41	2,187,877	41	2,187,877			
04 ADD GRS PAY		045 HOLIDAY PAY		30,631		30,631			
		047 OVERTIME		56,885		56,885			
		SUBTOTAL FOR ADD GRS PAY		87,516		87,516			
		SUBTOTAL FOR BUDGET CODE 0163	41	2,275,393	41	2,275,393			
BUDGET CODE: 1163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		1			
		SUBTOTAL FOR F/T SALARIED		1		1			
		SUBTOTAL FOR BUDGET CODE 1163		1		1			
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	186	8,863,338	186	8,863,338			
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0025 INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,417	9	528,417			
		SUBTOTAL FOR F/T SALARIED	9	528,417	9	528,417			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11		11			
		042 LONGEVITY DIFFERENTIAL		11		11			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			



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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		2,132		2,132			
		SUBTOTAL FOR BUDGET CODE 0025	9	530,549	9	530,549			
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	9	530,549	9	530,549			
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	414,687	12	414,687			
		SUBTOTAL FOR F/T SALARIED	12	414,687	12	414,687			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		047 OVERTIME		3,576		3,576			
		049 BACKPAY - PRIOR YEARS		5		5			
		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		5,967		5,967			
		SUBTOTAL FOR BUDGET CODE 0040	12	420,654	12	420,654			
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	706	18,470,284	706	18,470,284			
		SUBTOTAL FOR F/T SALARIED	706	18,470,284	706	18,470,284			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		16,027		16,027			
		042 LONGEVITY DIFFERENTIAL		268,426		268,426			
		043 SHIFT DIFFERENTIAL		5		5			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			045 HOLIDAY PAY		5		5			
			046 TERMINAL LEAVE		5		5			
			047 OVERTIME		284,489		284,489			
			049 BACKPAY - PRIOR YEARS		10		10			
			061 SUPPER MONEY		300		300			
			SUBTOTAL FOR ADD GRS PAY		569,297		569,297			
			SUBTOTAL FOR BUDGET CODE 0041	706	19,039,581	706	19,039,581			
BUDGET CODE: 0057 MIS WMS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	467,953	9	467,953			
			SUBTOTAL FOR F/T SALARIED	9	467,953	9	467,953			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		648		648			
			042 LONGEVITY DIFFERENTIAL		108		108			
			043 SHIFT DIFFERENTIAL		102		102			
			047 OVERTIME		5		5			
			SUBTOTAL FOR ADD GRS PAY		863		863			
			SUBTOTAL FOR BUDGET CODE 0057	9	468,816	9	468,816			
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS-100%										
01 F/T SALARIED			001 FULL YEAR POSITIONS	24	1,114,027	24	1,114,027			
			SUBTOTAL FOR F/T SALARIED	24	1,114,027	24	1,114,027			
04 ADD GRS PAY			X42 PY LONGEVITY DIFFERENTIAL		10		10			
			X47 PY OVERTIME		5		5			
			041 ASSIGNMENT DIFFERENTIAL		5		5			
			042 LONGEVITY DIFFERENTIAL		2,385		2,385			
			043 SHIFT DIFFERENTIAL		665		665			
			045 HOLIDAY PAY		11		11			
			047 OVERTIME		338		338			
			049 BACKPAY - PRIOR YEARS		10		10			
			061 SUPPER MONEY		100		100			
			SUBTOTAL FOR ADD GRS PAY		3,529		3,529			
			SUBTOTAL FOR BUDGET CODE 1041	24	1,117,556	24	1,117,556			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,565,236	28	1,565,236		
		SUBTOTAL FOR F/T SALARIED	28	1,565,236	28	1,565,236		
		SUBTOTAL FOR BUDGET CODE 1043	28	1,565,236	28	1,565,236		
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			779	22,611,843	779	22,611,843		
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC								
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	906,833	19	906,833		
		SUBTOTAL FOR F/T SALARIED	19	906,833	19	906,833		
04 ADD GRS PAY		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 0060	19	912,833	19	912,833		
TOTAL FOR OFFICE OF CONTRACTS EXEC			19	912,833	19	912,833		
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS								
BUDGET CODE: 0027 MEDIA AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,373,658	30	1,373,658		
		SUBTOTAL FOR F/T SALARIED	30	1,373,658	30	1,373,658		
04 ADD GRS PAY		047 OVERTIME		3,000		3,000		
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 0027	30	1,376,658	30	1,376,658		
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,155				86,155-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED				86,155			86,155-
SUBTOTAL FOR BUDGET CODE 1027				86,155			86,155-
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			30	1,462,813	30	1,376,658	86,155-
TOTAL FOR ADMINISTRATION			5,669	224,683,398	5,577	227,928,632	92- 3,245,234

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,669	224,683,398	5,577	227,928,632	3,245,234
FINANCIAL PLAN SAVINGS	115-	4,665,514	60-	4,665,514	
APPROPRIATION	5,554	229,348,912	5,517	232,594,146	3,245,234

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,701,077		67,405,638	3,704,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,840,200		27,840,200	
FEDERAL - C.D.					
FEDERAL - OTHER		137,039,367		136,580,040	459,327-
INTRA-CITY SALES		768,268		768,268	
<b>TOTAL</b>		<b>229,348,912</b>		<b>232,594,146</b>	<b>3,245,234</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

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										
*1103	CHIEF OF STAFF (HRA)	D 069	95801	42,349-137,207	1	117,294	1	123,229		5,935
*1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	42,678- 53,331	2	88,089	2	88,089		
*1191	COMPUTER SYSTEMS MANAGER	D 069	10050	30,623-156,000			1	79,425	1	79,425
*1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	42,349-137,207	2	137,986	2	144,967		6,981
*1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	39,154-156,000			1	112,200	1	112,200
*1360	ASSOCIATE COMMISSIONER FO	D 069	95605	42,349-137,207	1	105,437	1	110,772		5,335
*1438	SUPERVISOR II SOCIAL WORK	D 069	52632	51,310- 61,266	1	43,900	7	322,847	6	278,947
*1465	COMPUTER SERVICE TECHNICI	D 069	13615	33,258- 46,484			3	105,590	3	105,590
*1467	SUPERVISING COMPUTER SERV	D 069	13616	49,874- 64,617	2	93,000			-2	-93,000
*1515	CIVIL ENGINEER	D 069	20215	51,845- 81,287	1	65,292	1	69,230		3,938
*1530	SUPERVISOR III SOCIAL WOR	D 069	52633	56,396- 66,136			1	59,250	1	59,250
*1688	CONTRACT SPECIALIST	D 069	40561	32,066- 53,028			3	133,321	3	133,321
*1719	DEPARTMENT SUPERVISING LI	D 069	60260	44,357- 56,407	1	42,799	1	44,965		2,166
*1742	CASEWORKER	D 069	52304	20,613- 47,711			1	31,408	1	31,408
*1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 42,839			10	298,801	10	298,801
*1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 28,331			30	764,472	30	764,472
*2039	ELIGIBILITY SPECIALIST	D 069	10104	29,525- 41,899			1	31,867	1	31,867
*2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	42,349-137,207	1	60,066	2	144,866	1	84,800
*2200	REAL PROPERTY MANAGER	D 069	80112	35,678- 51,351	1	44,059			-1	-44,059
*2215	COMPUTER SPECIALIST (SOFT	D 069	13632	66,489- 96,620			1	81,600	1	81,600
*2240	SENIOR SPECIAL OFFICER	D 069	70815	37,570- 37,570			32	1,194,710	32	1,194,710
*2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,283- 33,283	1	29,562			-1	-29,562
*2562	OFFICE MACHINE AIDE	D 069	11702	23,920- 33,700			4	83,937	4	83,937
*2650	*INSTITUTIONAL AIDE	D 069	81803	27,994- 31,013	6	158,056	5	139,084	-1	-18,972
*2992	SAFETY SPECIALIST	D 069	31310	34,486- 42,324			1	35,501	1	35,501
*3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	42,349-137,207			1	90,607	1	90,607
*3032	BOOKKEEPER	D 069	40526	31,124- 40,595	5	193,020	2	81,190	-3	-111,830
*3042	STAFF ANALYST TRAINEE	D 069	12749	34,170- 41,002			2	73,367	2	73,367
*3092	CLERICAL AIDE	D 069	10250	23,920- 28,971	5	110,780	68	1,676,085	63	1,565,305
*3095	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,319	1	28,103	7	263,092	6	234,989
*3164	ELIGIBILITY SPECIALIST	D 069	10104	29,525- 41,899			1	27,555	1	27,555
*5001	ASSOCIATE ACCOUNTANT	D 069	40517	45,444- 63,220	1	43,255			-1	-43,255
*5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	51,845- 65,292	1	51,845	1	54,972		3,127
*5064	AGENCY ATTORNEY	D 069	30087	50,677- 88,287			1	46,003	1	46,003
*5068	CITY RESEARCH SCIENTIST	D 069	21744	57,775- 81,368	5	299,390	4	251,054	-1	-48,336
*5071	SUPERVISOR OF ELECTRICAL	D 069	34205	43,675- 65,292	1	51,845	1	54,972		3,127
*5072	CUSTODIAN	D 069	80609	26,064- 55,930			1	42,146	1	42,146
*5079	ASSISTANT ADMINISTRATOR O	D 069	95678	42,349-137,207	1	109,834			-1	-109,834
*5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	42,349-137,207			1	76,582	1	76,582
*5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	47,604- 74,118	55	3,399,646			-55	-3,399,646
*5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	28,605- 38,950			2	65,231	2	65,231

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

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										
*5119	AGENCY CHIEF CONTRACTING	D 069	82950	42,349-137,207	1	124,153			-1	-124,153
*6002	PARALEGAL AIDE	D 069	30080	30,514- 42,647	3	113,604			-3	-113,604
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	162,781-162,781	1	162,800	1	171,038		8,238
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	30,623-156,000	13	1,059,491	59	4,642,439	46	3,582,948
1125	GENERAL COUNSEL (HRA)	D 069	95688	42,349-137,207	1	129,680	1	136,241		6,561
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	42,349-137,207	1	150,000	1	157,590		7,590
1132	DEPUTY COMMISSIONER	D 069	12935	39,154-156,000	1	118,019	2	235,485	1	117,466
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	42,349-137,207	1	65,122	2	154,418	1	89,296
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	39,154-156,000	1	66,000	2	194,554	1	128,554
1153	ADMINISTRATIVE MANAGER	D 069	10025	33,000-156,000	13	721,552	19	1,127,043	6	405,491
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	42,349-137,207	1	119,250	2	244,880	1	125,630
1170	COMPUTER OPERATIONS MANAG	D 069	10074	27,734-156,000	6	362,645	4	285,874	-2	-76,771
1186	ADMINISTRATIVE GRAPHIC AR	D 069	10003	42,349-137,207	1	65,942			-1	-65,942
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	33,000-156,000	5	278,619	6	540,334	1	261,715
1200	ADMINISTRATIVE AUDITOR OF	D 069	10008	39,154-156,000	2	190,401			-2	-190,401
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	42,349-137,207	1	128,521	1	135,025		6,504
1203	DIRECTOR OF INFORMATION S	D 069	95819	39,154-156,000			1	114,669	1	114,669
1206	ASSOCIATE STAFF ANALYST	D 069	12627	47,485- 74,118	204	8,714,081	176	10,304,681	-28	1,590,600
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	42,349-137,207	1	122,231	1	128,416		6,185
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	42,349-137,207	1	62,904	1	66,087		3,183
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	33,000-156,000	1	95,000	1	99,807		4,807
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	33,000-156,000	86	4,792,697	69	5,822,135	-17	1,029,438
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	39,154-156,000	4	292,373	10	749,330	6	456,957
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	52,620- 69,211	14	390,958	8	422,216	-6	31,258
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	39,154-156,000	32	1,973,761	33	2,230,381	1	256,620
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	45,199- 58,521	4	221,892	2	116,540	-2	-105,352
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	42,349-137,207			1	71,855	1	71,855
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 55,122	65	1,395,299	105	4,468,452	40	3,073,153
1466	COMPUTER SERVICE TECHNICI	D 069	13615	33,258- 46,484	1	34,291	5	180,567	4	146,276
1467	SUPERVISING COMPUTER SERV	D 069	13616	49,874- 64,617	2	50,000	9	444,833	7	394,833
1468	COMPUTER SPECIALIST (OPER	D 069	13622	62,169- 84,385	5	312,824	8	504,013	3	191,189
1475	TELECOMMUNICATION MANAGER	D 069	82984	42,349-137,207	1	112,027	1	127,111		15,084
1476	ASSISTANT COMMISSIONER FO	D 069	95602	42,349-137,207	1	103,729	1	119,876		16,147
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 61,266	11	181,889	33	1,632,350	22	1,450,461
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	51,310- 66,136	8	216,044	7	377,745	-1	161,701
1500	ADMINISTRATIVE ENGINEER	D 069	10015	39,154-156,000	3	222,751	2	150,126	-1	-72,625
1525	MECHANICAL ENGINEER (INCL	D 069	20415	51,845- 81,287	3	191,646	3	208,700		17,054
1535	SUPVR ELECTRICIAN	D 069	91769	65,315- 65,315			2	137,938	2	137,938
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,031- 79,096	17	774,723	15	877,977	-2	103,254
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	42,349-137,207	2	162,330	2	156,958		-5,372
1575	SR STATIONARY ENGINEER	D 069	91638	67,380- 67,380	5	386,217	5	386,217		

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		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											
1592	STATIONARY ENGINEER	D 069	91644	54,142- 58,151	6	406,533	4	271,022	-2	-135,511	
1610	ARCHITECT	D 069	21215	51,845- 81,287	1	60,341			-1	-60,341	
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	459	10,753,190	326	13,830,450	-133	3,077,260	
1620	PHOTOGRAPHER	D 069	90610	33,821- 41,416	1	33,821	1	36,526		2,705	
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	51,310- 61,266	1	57,878	3	168,618	2	110,740	
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	41,566- 79,096	29	1,376,117	37	1,862,712	8	486,595	
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	60	2,873,203	60	3,129,967		256,764	
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,444- 63,220	31	837,021	19	879,931	-12	42,910	
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	46,485- 60,911	7	345,618	7	367,006		21,388	
1691	FRAUD INVESTIGATOR	D 069	31113	32,036- 54,044	361	12,855,146	721	26,328,595	360	13,473,449	
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	42,349-137,207	1	93,922	1	98,675		4,753	
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	46,439- 56,818	1	46,802	1	49,211		2,409	
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	42,349-137,207	4	318,297	4	343,832		25,535	
1728	ADMINISTRATIVE BUILDING C	D 069	09969	42,349-137,207	1	65,000			-1	-65,000	
1741	CASEWORKER	D 069	52304	20,613- 47,711	25	655,613	286	9,698,753	261	9,043,140	
1750	ASSISTANT SPACE ANALYST	D 069	80181	43,675- 56,986	3	130,825	4	190,041	1	59,216	
1751	ASSOCIATE SPACE ANALYST	D 069	80183	51,845- 65,292	8	446,446	10	575,561	2	129,115	
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	43,675- 56,986	1	53,940	1	57,193		3,253	
1765	SUPVR CARPENTER	D 069	92071	40,486- 58,798	2	125,697	2	125,697			
1780	SUPVR PLUMBER	D 069	91972	64,237- 73,414	1	70,175	1	70,175			
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000			2	176,400	2	176,400	
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	41,566- 59,080	5	129,231	3	137,581	-2	8,350	
1811	STAFF ANALYST	D 069	12626	43,612- 56,401	83	2,822,907	73	3,558,805	-10	735,898	
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	42,349-137,207	1	71,087	2	145,348	1	74,261	
1840	ELECTRICIAN	D 069	91717	37,545- 68,904	13	831,285	12	767,340	-1	-63,945	
1850	GARDENER	D 069	81310	45,133- 48,592	1	46,316	1	48,700		2,384	
1860	PLUMBER	D 069	91915	49,165- 68,716	11	726,707	10	660,642	-1	-66,065	
1861	PLUMBER'S HELPER	D 069	91916	45,090- 45,090	1	49,548	1	49,548			
1885	CARPENTER	D 069	92005	37,746- 53,578	18	1,048,984	17	990,781	-1	-58,203	
1910	ACCOUNTANT	D 069	40510	36,858- 48,140	3	124,864	2	73,873	-1	-50,991	
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	46,439- 64,188	228	10,869,488	236	11,808,244	8	938,756	
1988	SENIOR COMMUNITY LIAISON	D 069	56094	35,850- 46,439	7	292,232	8	344,396	1	52,164	
1993	PRIN COMM LIAISON WKR W E	D 069	56095	46,439- 56,818	3	138,250	4	190,815	1	52,565	
1999	COMMUNITY LIAISON WORKER	D 069	56093	32,036- 42,839	1	33,462	4	129,379	3	95,917	
2001	COMMUNITY COORDINATOR	D 069	56058	38,106- 56,396	5	226,789	7	354,479	2	127,690	
2018	MANAGEMENT AUDITOR	D 069	40502	45,444- 63,220	21	573,027	16	724,431	-5	151,404	
2019	MANAGEMENT AUDITOR TRaine	D 069	40501	36,858- 36,858	2	35,083			-2	-35,083	
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,525- 41,899	88	2,654,738	114	3,442,425	26	787,687	
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	43,178- 43,178	4	161,497	1	43,178	-3	-118,319	
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	49,697- 53,265	3	149,091	9	447,273	6	298,182	
2079	SUPVR BRICKLAYER	D 069	92271	57,075- 57,075	1	61,880			-1	-61,880	



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

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										
2080	STEAMFITTER	D 069	91925	48,050- 52,161	1	59,012	1	65,351		6,339
2083	SUPVR SHEET METAL WORKER	D 069	92343	57,167- 57,167	1	69,901	1	69,901		
2140	LOCKSMITH	D 069	90723	41,530- 41,530	1	45,372	1	45,372		
2173	MAINTENANCE WORKER	D 069	90698	33,742- 36,561	16	683,860	13	555,637	-3	-128,223
2175	CEMENT MASON	D 069	92210	36,028- 41,175	3	154,837	3	169,252		14,415
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	40,069- 41,593	1	40,068	1	51,949		11,881
2185	OILER	D 069	91628	52,388- 52,388	6	381,978	5	318,315	-1	-63,663
2190	PAINTER	D 069	91830	49,786- 56,898	5	248,928	5	272,040		23,112
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	66,489- 96,620	190	12,898,060	244	17,888,521	54	4,990,461
2217	COMPUTER AIDE	D 069	13620	33,258- 46,484	10	278,122	15	515,467	5	237,345
2228	CITY LABORER	D 069	90702	41,635- 45,289	3	137,682	3	137,682		
2235	TITLE EXAMINER	D 069	30805	32,321- 42,180	1	30,764	1	32,321		1,557
2245	ELECTRICIAN'S HELPER	D 069	91722	32,192- 39,189	6	249,385	5	207,821	-1	-41,564
2251	ASBESTOS HANDLER SUPERVIS	D 069	31314	60,510- 60,510	1	60,510	1	60,510		
2261	STEAM FITTER'S HELPER	D 069	91926	31,516- 39,116	1	44,268	1	49,018		4,750
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	40,902- 40,902	2	77,864	3	122,746	1	44,882
2300	RESEARCH SCIENTIST	D 069	21755	57,775- 81,368	1	75,030			-1	-75,030
2305	ASSISTANT ACCOUNTANT	D 069	40505	32,634- 40,881	1	31,062	1	38,843		7,781
2316	GRAPHIC ARTIST	D 069	91415	34,887- 47,540			1	36,991	1	36,991
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	45,022- 66,637	1	45,022	1	47,737		2,715
2322	RESEARCH ASSISTANT	D 069	60910	35,083- 46,162			10	381,282	10	381,282
2385	SUPERVISOR	D 069	91310	50,687- 55,272	1	52,743	1	55,452		2,709
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,424- 35,223	2	65,797	1	35,299	-1	-30,498
2515	OFFICE MACHINE AIDE	D 069	11702	23,920- 33,700	1	25,620	56	1,318,804	55	1,293,184
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,283- 33,283			36	1,142,690	36	1,142,690
2531	ELEVATOR OPERATOR	D 069	80910	27,223- 33,492	1	28,610	1	30,098		1,488
2549	ASBESTOS HANDLER	D 069	31313	57,627- 57,627	1	57,627	1	57,627		
2552	CITY MEDICAL DIRECTOR	D 069	53047	42,349-137,207	1	142,246	1	149,443		7,197
2560	COMMUNITY SERVICE AIDE	D 069	52406	22,674- 23,683	2	47,631	10	224,936	8	177,305
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	25,960- 31,421	3	70,830	4	100,374	1	29,544
2595	*CUSTODIAL ASSISTANT	D 069	82015	24,710- 29,908	10	250,396	17	431,230	7	180,834
2636	TELECOMMUNICATIONS ASSOCI	D 069	20243	35,207- 63,866	6	280,727	4	194,144	-2	-86,583
2637	TELECOMMUNICATIONS SPECIA	D 069	20245	58,954- 80,018	1	61,183	2	124,434	1	63,251
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	24,166- 27,271			1	25,813	1	25,813
2750	SHEET METAL WORKER	D 069	92340	48,361- 53,933	1	65,918	1	65,918		
2990	SPECIAL OFFICER	D 069	70810	27,280- 33,771	1	33,771			-1	-33,771
3016	CONSULTANT (PUBLIC HEALTH	D 069	51613	51,310- 61,266	3	213,530			-3	-213,530
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	55,122- 66,136	6	351,501	8	475,382	2	123,881
3019	ASSISTANT PRINTING PRESS	D 069	92122	41,952- 47,160	3	119,926	2	84,084	-1	-35,842
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	42,349-137,207			1	85,844	1	85,844
3030	ASSOCIATE BOOKKEEPER	D 069	40527	37,890- 48,039	5	180,325	5	191,289		10,964

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

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										
3033	CONSTRUCTION PROJECT MANA	D 069	34202	43,675- 81,287	4	202,505	4	213,337		10,832
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	42,349-137,207	1	109,913	1	115,474		5,561
3050	SECRETARY TO THE COMMISSI	D 069	95050	33,000-113,500	2	98,600	1	61,200	-1	-37,400
3051	STOCK WORKER	D 069	12200	25,428- 37,113	4	120,729	3	97,000	-1	-23,729
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	30,234- 58,446	5	188,717	6	217,046	1	28,329
3072	PRINTING PRESS OPERATOR	D 069	92123	50,216- 50,216	2	115,508	2	116,635		1,127
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,319	203	4,773,235	632	18,509,920	429	13,736,685
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	23,920- 44,319	32	850,895	56	1,717,914	24	867,019
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	29,525- 44,319	8	226,707	20	650,204	12	423,497
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	32,661- 60,318	2	104,500	4	206,976	2	102,476
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	51,845- 81,287	1	51,845	1	54,972		3,127
5005	Agency Cheif Contracting	D 069	82950	42,349-137,207			1	130,436	1	130,436
5007	*ATTORNEY AT LAW	D 069	30085	50,677- 88,287	16	928,058	20	1,293,186	4	365,128
5012	AGENCY ATTORNEY	D 069	30087	50,677- 88,287	37	2,021,944	50	2,891,984	13	870,040
5013	AGENCY ATTORNEY INTERNE	D 069	30086	49,948- 52,734	6	251,479	16	742,149	10	490,670
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	162,781-162,781	9	773,578	14	1,248,878	5	475,300
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	43,886- 43,886	1	41,772	1	43,902		2,130
5048	PSYCHIATRIST (PER HOUR)	D 069	53211	104,194-104,194	3	442,774			-3	-442,774
5055	CUSTODIAN	D 069	80609	26,064- 55,930	69	2,083,734	109	3,257,053	40	1,173,319
5088	CITY SECURITY AIDE	D 069	90650	26,276- 30,300	1	25,631			-1	-25,631
5090	PROCUREMENT ANALYST	D 069	12158	33,234- 70,423	17	598,927	29	1,059,499	12	460,572
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	42,349-137,207	2	133,956	3	236,203	1	102,247
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	47,604- 74,118	3	89,189	71	4,575,884	68	4,486,695
6002	Paralegal Aide I and II	D 069	30080	30,514- 42,647			10	346,544	10	346,544
6003	Custodian Mgl	D 069	8060A	42,349-137,207			1	32,704	1	32,704
6004	Custodian Mgl.	D 069	8060A	42,349-137,207			1	68,289	1	68,289
6008	Dir of Compliance & Legis	D 069	95812	42,349-137,207			1	114,515	1	114,515
6025	Certified Local Area NT A	D 069	06746	66,489-105,315			11	746,255	11	746,255
6027	Certified Local Area NT A	D 069	06748	66,489-105,315			1	82,000	1	82,000
	SUBTOTAL FOR OBJECT 001				2,847	114,485,077	4,351	191,794,267	1,504	77,309,190
	POSITION SCHEDULE FOR U/A 201				2,847	114,485,077	4,351	191,794,267	1,504	77,309,190

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				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: 0319 Childcare Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,445,787	65	1,445,787			
		SUBTOTAL FOR F/T SALARIED	65	1,445,787	65	1,445,787			
		SUBTOTAL FOR BUDGET CODE 0319	65	1,445,787	65	1,445,787			
		TOTAL FOR	65	1,445,787	65	1,445,787			
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 0300 FAMILY INDEPENDENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	810,338	18	810,338			
		SUBTOTAL FOR F/T SALARIED	18	810,338	18	810,338			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		11		11			
		042 LONGEVITY DIFFERENTIAL		11		11			
		043 SHIFT DIFFERENTIAL		11		11			
		047 OVERTIME		5		5			
		061 SUPPER MONEY		1,365		1,365			
		SUBTOTAL FOR ADD GRS PAY		1,438		1,438			
		SUBTOTAL FOR BUDGET CODE 0300	18	811,776	18	811,776			
BUDGET CODE: 1301 IMMA-SURPLUS FOOD PROGRAM									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5		5			
		047 OVERTIME		5		5			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		300		300			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

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 1301				300		300	
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			18	812,076	18	812,076	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	18,013,995	356	19,950,495	1,936,500
SUBTOTAL FOR F/T SALARIED			356	18,013,995	356	19,950,495	1,936,500
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		040 EDUC AND LICENCE DIFFERENTIAL		5		5	
		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		303,412		303,412	
		043 SHIFT DIFFERENTIAL		60		60	
		045 HOLIDAY PAY		39		39	
		047 OVERTIME		10,966		10,966	
		049 BACKPAY - PRIOR YEARS		5		5	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				336,185		336,185	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0302			356	18,350,180	356	20,286,680	1,936,500
BUDGET CODE: 1302 IM ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	3,565,430	118	3,565,430	
SUBTOTAL FOR F/T SALARIED			118	3,565,430	118	3,565,430	

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

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		X41	PY ASSIGNMENT DIFFERENTIAL	5		5			
		X42	PY LONGEVITY DIFFERENTIAL	5		5			
		X43	PY SHIFT DIFFERENTIAL	5		5			
		X45	PY HOLIDAY PAY	5		5			
		X46	PY TERMINAL LEAVE	5		5			
		X47	PY OVERTIME	5		5			
		X57	BONUS- NONPENSIONABLE	5		5			
		041	ASSIGNMENT DIFFERENTIAL	5		5			
		042	LONGEVITY DIFFERENTIAL		26,934		26,934		
		043	SHIFT DIFFERENTIAL		121		121		
		045	HOLIDAY PAY		5		5		
		047	OVERTIME		15,253		15,253		
		049	BACKPAY - PRIOR YEARS		5		5		
		061	SUPPER MONEY		1,385		1,385		
			SUBTOTAL FOR ADD GRS PAY		43,743		43,743		
			SUBTOTAL FOR BUDGET CODE 1302	118	3,609,173	118	3,609,173		
			TOTAL FOR INCOME SUPPORT PROGRAM	474	21,959,353	474	23,895,853		1,936,500
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 INCOME SUPPORT ELIGIBILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	190	5,099,610	190	5,099,610		
			SUBTOTAL FOR F/T SALARIED	190	5,099,610	190	5,099,610		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5		5			
		X42	PY LONGEVITY DIFFERENTIAL	5		5			
		X43	PY SHIFT DIFFERENTIAL	5		5			
		X45	PY HOLIDAY PAY	5		5			
		X46	PY TERMINAL LEAVE	5		5			
		X47	PY OVERTIME	10		10			
		X57	BONUS- NONPENSIONABLE	10		10			
		041	ASSIGNMENT DIFFERENTIAL		62,635		62,635		
		042	LONGEVITY DIFFERENTIAL		335,106		335,106		
		043	SHIFT DIFFERENTIAL		1,032		1,032		
		047	OVERTIME		297,303		297,303		
		049	BACKPAY - PRIOR YEARS		10		10		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				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		5		5			
		061 SUPPER MONEY		2,265		2,265			
		SUBTOTAL FOR ADD GRS PAY		698,401		698,401			
		SUBTOTAL FOR BUDGET CODE 0303	190	5,798,011	190	5,798,011			
BUDGET CODE: 1303 IM ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	218	5,441,743	218	6,844,538			1,402,795
		SUBTOTAL FOR F/T SALARIED	218	5,441,743	218	6,844,538			1,402,795
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		3,835		3,835			
		047 OVERTIME		1,622		1,622			
		049 BACKPAY - PRIOR YEARS		425		425			
		SUBTOTAL FOR ADD GRS PAY		5,922		5,922			
		SUBTOTAL FOR BUDGET CODE 1303	218	5,447,665	218	6,850,460			1,402,795
TOTAL FOR IS PROGRAM DEVELOPMENT			408	11,245,676	408	12,648,471			1,402,795
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS									
BUDGET CODE: 0304 IM FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,179	26,556,562	1,179	28,087,500			1,530,938
		SUBTOTAL FOR F/T SALARIED	1,179	26,556,562	1,179	28,087,500			1,530,938
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME	5			5		
			X57 BONUS- NONPENSIONABLE	5			5		
			041 ASSIGNMENT DIFFERENTIAL		56,411		56,411		
			042 LONGEVITY DIFFERENTIAL		340,889		340,889		
			043 SHIFT DIFFERENTIAL		26,933		26,933		
			045 HOLIDAY PAY	5			5		
			047 OVERTIME		118,514		118,514		
			049 BACKPAY - PRIOR YEARS	5			5		
			057 BONUS PAYMENTS	5			5		
			061 SUPPER MONEY		690		690		
			SUBTOTAL FOR ADD GRS PAY		543,487		543,487		
			SUBTOTAL FOR BUDGET CODE 0304	1,179	27,100,049	1,179	28,630,987		1,530,938
			TOTAL FOR INCOME SUPPORT FOOD STAMPS	1,179	27,100,049	1,179	28,630,987		1,530,938
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 INCOME SUPPORT FIELD									
			01 F/T SALARIED 001 FULL YEAR POSITIONS	3,287	127,430,383	3,287	126,395,902		1,034,481-
			SUBTOTAL FOR F/T SALARIED	3,287	127,430,383	3,287	126,395,902		1,034,481-
			04 ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
			X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
			X43 PY SHIFT DIFFERENTIAL	5			5		
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE		22,000		22,000		
			X47 PY OVERTIME		1,935		1,935		
			X57 BONUS- NONPENSIONABLE	5			5		
			040 EDUC AND LICENCE DIFFERENTIAL	5			5		
			041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
			042 LONGEVITY DIFFERENTIAL		9,178,077		9,178,077		
			043 SHIFT DIFFERENTIAL		11,595		11,595		
			045 HOLIDAY PAY		18,337		18,337		
			046 TERMINAL LEAVE		209,795		209,795		
			047 OVERTIME		7,616,006		7,616,006		
			049 BACKPAY - PRIOR YEARS		187,400		187,400		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			052 SEVERANCE PAYMENT		58,600		58,600		
			057 BONUS PAYMENTS		5		5		
			061 SUPPER MONEY		79,985		79,985		
			SUBTOTAL FOR ADD GRS PAY		18,537,477		18,537,477		
05 AMT TO SCHED			051 SALARY ADJUSTMENTS						
			SUBTOTAL FOR AMT TO SCHED						
			SUBTOTAL FOR BUDGET CODE 0305	3,287	145,967,860	3,287	144,933,379		1,034,481-
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	148	3,165,234	148	3,165,234		
			SUBTOTAL FOR F/T SALARIED	148	3,165,234	148	3,165,234		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			X57 BONUS- NONPENSIONABLE		5		5		
			041 ASSIGNMENT DIFFERENTIAL		5		5		
			042 LONGEVITY DIFFERENTIAL		26,969		26,969		
			SUBTOTAL FOR ADD GRS PAY		27,009		27,009		
			SUBTOTAL FOR BUDGET CODE 1305	148	3,192,243	148	3,192,243		
BUDGET CODE: 1315 FIA - Food Stamp									
01 F/T SALARIED			001 FULL YEAR POSITIONS	207		207			
			SUBTOTAL FOR F/T SALARIED	207		207			
			SUBTOTAL FOR BUDGET CODE 1315	207		207			
BUDGET CODE: 1316 FIA - Child Care									
01 F/T SALARIED			001 FULL YEAR POSITIONS		2,861,000		2,861,000		
			SUBTOTAL FOR F/T SALARIED		2,861,000		2,861,000		
			SUBTOTAL FOR BUDGET CODE 1316		2,861,000		2,861,000		



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1319 Childcare Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,345,786		1,345,786	
SUBTOTAL FOR F/T SALARIED				1,345,786		1,345,786	
SUBTOTAL FOR BUDGET CODE 1319				1,345,786		1,345,786	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			3,642	153,366,889	3,642	152,332,408	1,034,481-
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES							
BUDGET CODE: 0325 EMPLOYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	11,358,734	258	11,358,734	
SUBTOTAL FOR F/T SALARIED			258	11,358,734	258	11,358,734	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15		15	
		X42 PY LONGEVITY DIFFERENTIAL		20		20	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		10		10	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		32,668		32,668	
		042 LONGEVITY DIFFERENTIAL		351,434		351,434	
		043 SHIFT DIFFERENTIAL		5		5	
		045 HOLIDAY PAY		10		10	
		047 OVERTIME		6,562,928		6,562,928	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		15,435		15,435	
SUBTOTAL FOR ADD GRS PAY				6,962,555		6,962,555	
SUBTOTAL FOR BUDGET CODE 0325			258	18,321,289	258	18,321,289	
BUDGET CODE: 1325 EMERGENCY SHELTER GRANT - EMP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,126,630	38	1,126,630	
SUBTOTAL FOR F/T SALARIED			38	1,126,630	38	1,126,630	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				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		5		5			
		042 LONGEVITY DIFFERENTIAL		5		5			
		047 OVERTIME		5		5			
		SUBTOTAL FOR ADD GRS PAY		15		15			
		SUBTOTAL FOR BUDGET CODE 1325	38	1,126,645	38	1,126,645			
BUDGET CODE: 1330 WIA Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1330							
		TOTAL FOR EMPLOYMENT SERVICES	296	19,447,934	296	19,447,934			
		TOTAL FOR PUBLIC ASSISTANCE	6,082	235,377,764	6,082	239,213,516			3,835,752

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,082	235,377,764	6,082	239,213,516	3,835,752
FINANCIAL PLAN SAVINGS	156-	6,072,717	84-	6,072,717	
APPROPRIATION	5,926	241,450,481	5,998	245,286,233	3,835,752

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,968,413		125,273,525	2,305,112
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,756,054		40,756,054	
FEDERAL - C.D.					
FEDERAL - OTHER		77,726,014		79,256,654	1,530,640
INTRA-CITY SALES					
<b>TOTAL</b>		<b>241,450,481</b>		<b>245,286,233</b>	<b>3,835,752</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

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										
*0042	ELIGIBILITY SPECIALIST	D 069	10104	29,525- 41,899			1	28,577	1	28,577
*1170	COMPUTER OPERATIONS MANAG	D 069	10074	27,734-156,000	1	49,354			-1	-49,354
*1467	SUPERVISING COMPUTER SERV	D 069	13616	49,874- 64,617			2	97,542	2	97,542
*1962	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 55,122	1	51,310			-1	-51,310
*1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 28,331	1	28,331	2	53,905	1	25,574
*2039	ELIGIBILITY SPECIALIST	D 069	10104	29,525- 41,899	3	87,450	1	30,626	-2	-56,824
*2200	REAL PROPERTY MANAGER	D 069	80112	35,678- 51,351			1	46,329	1	46,329
*3095	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,319	3	74,270			-3	-74,270
*5007	*ATTORNEY AT LAW	D 069	30085	50,677- 88,287	1	68,318			-1	-68,318
*5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	162,781-162,781	2	165,534	2	176,864		11,330
*5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	42,349-137,207	60	3,524,478	98	6,075,327	38	2,550,849
*5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	33,000-156,000	24	1,436,732	30	1,891,275	6	454,543
*5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	28,605- 38,950	1,057	32,807,358	900	29,354,190	-157	-3,453,168
*5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	28,605- 38,950	190	6,130,965	168	5,696,360	-22	-434,605
*5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	41,615- 56,900	343	13,397,374	317	13,007,194	-26	-390,180
*5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	33,621- 56,900	322	13,351,215	307	13,229,131	-15	-122,084
*5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	41,615- 56,900	176	6,446,912			-176	-6,446,912
*5707	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	41,615- 56,900	1	45,011			-1	-45,011
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	30,623-156,000			1	84,048	1	84,048
1153	ADMINISTRATIVE MANAGER	D 069	10025	33,000-156,000	31	1,648,781	25	1,417,343	-6	-231,438
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	42,349-137,207	1	135,000	1	141,831		6,831
1206	ASSOCIATE STAFF ANALYST	D 069	12627	47,485- 74,118	106	5,834,047	94	5,442,216	-12	-391,831
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	42,349-137,207	1	86,528	3	322,038	2	235,510
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	33,000-156,000	30	2,256,170	31	2,471,205	1	215,035
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 55,122	176	6,996,385	152	6,340,377	-24	-656,008
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	43,900- 55,122	4	170,979			-4	-170,979
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 61,266	68	3,159,990	67	3,270,513	-1	110,523
1494	SUPERVISOR III (WELFARE)	D 069	52313	51,310- 66,136	6	315,565	7	385,605	1	70,040
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,031- 79,096	1	55,377			-1	-55,377
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	555	21,415,495	529	21,657,548	-26	242,053
1626	SUPERVISOR II (SOCIAL WOR	D 069	52632	51,310- 61,266	1	51,310			-1	-51,310
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	46,485- 60,911	3	144,347	3	151,749		7,402
1741	CASEWORKER	D 069	52304	20,613- 47,711	299	9,789,487	284	9,719,657	-15	-69,830
1811	STAFF ANALYST	D 069	12626	43,612- 56,401	33	1,484,370	42	2,010,459	9	526,089
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	35,850- 46,439	2	79,793	3	132,620	1	52,827
1999	COMMUNITY LIAISON WORKER	D 069	56093	32,036- 42,839	4	134,495	3	107,575	-1	-26,920
2001	COMMUNITY COORDINATOR (WI	D 069	56058	38,106- 56,396	6	251,227	4	179,087	-2	-72,140
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	868	25,709,572	896	27,850,600	28	2,141,028
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	66,489- 96,620	1	63,420	1	66,670		3,250
2217	COMPUTER AIDE	D 069	13620	33,258- 46,484			3	97,548	3	97,548
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	45,022- 66,637			1	47,737	1	47,737

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

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										
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	24,166- 27,271	1	24,497	1	25,777		1,280
3092	CLERICAL AIDE	D 069	10250	23,920- 28,971	1	22,768	26	629,558	25	606,790
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,319	734	19,351,218	875	24,106,462	141	4,755,244
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	23,920- 44,319	46	1,278,914	65	1,855,140	19	576,226
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	28,605- 38,950	90	2,646,021	392	12,277,688	302	9,631,667
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900			18	676,424	18	676,424
5116	Assoc Job Apportunity Spe	D 069	5231E	41,615- 56,900			256	9,871,079	256	9,871,079
	SUBTOTAL FOR OBJECT 001				5,253	180,770,368	5,612	201,025,874	359	20,255,506
	POSITION SCHEDULE FOR U/A 203				5,253	180,770,368	5,612	201,025,874	359	20,255,506

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 0401 MAP CENTRAL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,379,028	40	1,379,028			
SUBTOTAL FOR F/T SALARIED			40	1,379,028	40	1,379,028			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10		10			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		10		10			
		X45 PY HOLIDAY PAY		10		10			
		X46 PY TERMINAL LEAVE		10		10			
		X47 PY OVERTIME		10		10			
		X57 BONUS- NONPENSIONABLE		10		10			
		040 EDUC AND LICENCE DIFFERENTIAL		10		10			
		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		128,943		128,943			
		043 SHIFT DIFFERENTIAL		16		16			
		045 HOLIDAY PAY		10		10			
		046 TERMINAL LEAVE		10		10			
		047 OVERTIME		37,041		37,041			
		049 BACKPAY - PRIOR YEARS		10		10			
		050 PMTS TO BENEFIC DECSO EMPLOYES		10		10			
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				182,384		182,384			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20		20			
SUBTOTAL FOR FRINGE BENES				20		20			
SUBTOTAL FOR BUDGET CODE 0401			40	1,561,432	40	1,561,432			
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM			40	1,561,432	40	1,561,432			
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	795	44,176,191	869	46,425,832		74	2,249,641
SUBTOTAL FOR F/T SALARIED			795	44,176,191	869	46,425,832		74	2,249,641

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				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						
		X41	PY ASSIGNMENT DIFFERENTIAL		20		20		
		X42	PY LONGEVITY DIFFERENTIAL		20		20		
		X43	PY SHIFT DIFFERENTIAL		20		20		
		X45	PY HOLIDAY PAY		20		20		
		X46	PY TERMINAL LEAVE		20		20		
		X47	PY OVERTIME		20		20		
		X57	BONUS- NONPENSIONABLE		20		20		
		040	EDUC AND LICENCE DIFFERENTIAL		20		20		
		041	ASSIGNMENT DIFFERENTIAL		202,447		202,447		
		042	LONGEVITY DIFFERENTIAL		464,339		464,339		
		043	SHIFT DIFFERENTIAL		20		20		
		045	HOLIDAY PAY		20		20		
		046	TERMINAL LEAVE		20		20		
		047	OVERTIME		2,311,355		2,311,355		
		049	BACKPAY - PRIOR YEARS		57		57		
		050	PMTS TO BENEFIC DECS D EMPLOYES		20		20		
		054	SALARY REVIEW ADJUSTMENTS		415,566		415,566		
		057	BONUS PAYMENTS		5		5		
		061	SUPPER MONEY		4,260		4,260		
			SUBTOTAL FOR ADD GRS PAY		3,398,269		3,398,269		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS						
			SUBTOTAL FOR AMT TO SCHED						
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		40		40		
			SUBTOTAL FOR FRINGE BENES		40		40		
			SUBTOTAL FOR BUDGET CODE 0402	795	47,574,500	869	49,824,141	74	2,249,641
BUDGET CODE: 1402 MEP-MEDICAID SERVICES									
01		F/T SALARIED	001 FULL YEAR POSITIONS	40	5,389,543	11	4,510,043	29-	879,500-
			SUBTOTAL FOR F/T SALARIED	40	5,389,543	11	4,510,043	29-	879,500-
04		ADD	GRS PAY						
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		040 EDUC AND LICENCE DIFFERENTIAL		5		5			
		041 ASSIGNMENT DIFFERENTIAL		38,877		38,877			
		042 LONGEVITY DIFFERENTIAL		102,087		102,087			
		043 SHIFT DIFFERENTIAL		164		164			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		405		405			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		141,623		141,623			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10		10			
		SUBTOTAL FOR FRINGE BENES		10		10			
		SUBTOTAL FOR BUDGET CODE 1402	40	5,531,176	11	4,651,676	29-		879,500-
BUDGET CODE: 1403 REVENUE GENERATING PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	3,912,271	116	3,912,271			
		SUBTOTAL FOR F/T SALARIED	116	3,912,271	116	3,912,271			
		SUBTOTAL FOR BUDGET CODE 1403	116	3,912,271	116	3,912,271			
		TOTAL FOR MAP-MEDICAID ELIGIBILITY	951	57,017,947	996	58,388,088	45		1,370,141
RESPONSIBILITY CENTER: 0536 MAP-PROGRAM SUPPORT									
BUDGET CODE: 0410 FSA-PROGRAM SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	5,527,389	142	5,527,389			
		SUBTOTAL FOR F/T SALARIED	142	5,527,389	142	5,527,389			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10		10			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		10		10			
		X45 PY HOLIDAY PAY		10		10			
		X46 PY TERMINAL LEAVE		10		10			
		X47 PY OVERTIME		10		10			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X57 BONUS- NONPENSIONABLE		5		5		
			040 EDUC AND LICENCE DIFFERENTIAL		900		900		
			041 ASSIGNMENT DIFFERENTIAL		7,067		7,067		
			042 LONGEVITY DIFFERENTIAL		89,109		89,109		
			043 SHIFT DIFFERENTIAL		10		10		
			045 HOLIDAY PAY		10		10		
			046 TERMINAL LEAVE		10		10		
			047 OVERTIME		183,814		183,814		
			049 BACKPAY - PRIOR YEARS		10		10		
			050 PMTS TO BENEFIC DECS D EMPLOYES		10		10		
			057 BONUS PAYMENTS		5		5		
			061 SUPPER MONEY		3,055		3,055		
			SUBTOTAL FOR ADD GRS PAY		284,065		284,065		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		20		20		
			SUBTOTAL FOR FRINGE BENES		20		20		
			SUBTOTAL FOR BUDGET CODE 0410	142	5,811,474	142	5,811,474		
BUDGET CODE: 1410 REVENUE GENERATING									
01 F/T SALARIED			001 FULL YEAR POSITIONS	83	2,720,064	83	2,720,064		
			SUBTOTAL FOR F/T SALARIED	83	2,720,064	83	2,720,064		
			SUBTOTAL FOR BUDGET CODE 1410	83	2,720,064	83	2,720,064		
			TOTAL FOR MAP-PROGRAM SUPPORT	225	8,531,538	225	8,531,538		
RESPONSIBILITY CENTER: 0655 MAP Food Stamp									
BUDGET CODE: 1831 MAP Food Stamp									
01 F/T SALARIED			001 FULL YEAR POSITIONS	311	8,559,099	311	8,559,099		
			SUBTOTAL FOR F/T SALARIED	311	8,559,099	311	8,559,099		
			SUBTOTAL FOR BUDGET CODE 1831	311	8,559,099	311	8,559,099		
			TOTAL FOR MAP Food Stamp	311	8,559,099	311	8,559,099		
				1135					

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0737 MAP HOME CARE SERVICES PROGRAM									
BUDGET CODE: 0411 HOME CARE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	702	23,541,556	702	23,541,556			
		SUBTOTAL FOR F/T SALARIED	702	23,541,556	702	23,541,556			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10		10			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		10		10			
		X45 PY HOLIDAY PAY		10		10			
		X46 PY TERMINAL LEAVE		10		10			
		X47 PY OVERTIME		10		10			
		X57 BONUS- NONPENSIONABLE		10		10			
		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424			
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883			
		042 LONGEVITY DIFFERENTIAL		2,482,683		2,482,683			
		043 SHIFT DIFFERENTIAL		16		16			
		045 HOLIDAY PAY		10		10			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		410,978		410,978			
		049 BACKPAY - PRIOR YEARS		10		10			
		050 PMTS TO BENEFIC DECSD EMPLOYES		10		10			
		061 SUPPER MONEY		1,985		1,985			
		SUBTOTAL FOR ADD GRS PAY		2,922,074		2,922,074			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20		20			
		SUBTOTAL FOR FRINGE BENES		20		20			
		SUBTOTAL FOR BUDGET CODE 0411	702	26,463,650	702	26,463,650			
		TOTAL FOR MAP HOME CARE SERVICES PROGRAM	702	26,463,650	702	26,463,650			
		TOTAL FOR MEDICAL ASSISTANCE	2,229	102,133,666	2,274	103,503,807	45		1,370,141

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,229	102,133,666	2,274	103,503,807	1,370,141
FINANCIAL PLAN SAVINGS	68-	2,918,761	38-	2,918,761	
APPROPRIATION	2,161	105,052,427	2,236	106,422,568	1,370,141

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,822,197	22,722,054	899,857
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	25,025,132	24,968,931	56,201-
FEDERAL - C.D.			
FEDERAL - OTHER	58,205,098	58,731,583	526,485
INTRA-CITY SALES			
TOTAL	105,052,427	106,422,568	1,370,141

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

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										
*0414	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	1	40,688			-1	-40,688
*1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	39,154-156,000	1	57,947			-1	-57,947
*1665	COMPUTER ASSOCIATE (OPERA	D 069	13621	41,566- 79,096	1	47,514	1	49,958		2,444
*1742	CASEWORKER	D 069	52304	20,613- 47,711			1	33,657	1	33,657
*1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 28,331			14	346,485	14	346,485
*2018	MANAGEMENT AUDITOR	D 069	40502	45,444- 63,220	5	233,950	8	365,199	3	131,249
*2039	CASEWORKER	D 069	52304	20,613- 47,711	2	58,300	5	153,130	3	94,830
*2410	MOTOR VEHICLE OPERATOR	D 069	91212	32,424- 35,223	1	30,862	1	35,223		4,361
*2515	OFFICE MACHINE AIDE	D 069	11702	23,920- 33,700			1	29,525	1	29,525
*3092	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,319			6	148,984	6	148,984
*3095	ELIGIBILITY SPECIALIST	D 069	10104	29,525- 41,899	1	25,368	1	26,652		1,284
*5015	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096			1	41,368	1	41,368
*5019	HEAD NURSE	D 069	50935	30,589- 39,129	1	56,385			-1	-56,385
*5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	28,605- 38,950			2	66,161	2	66,161
*5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	47,604- 74,118	13	865,312	13	894,498		29,186
*5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	28,605- 38,950	1	30,939			-1	-30,939
*5107	STAFF ANALYST	D 069	12626	43,612- 56,401			1	50,642	1	50,642
*5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	33,621- 56,900	1	39,542			-1	-39,542
*5118	COMMUNITY ASSOCIATE	D 069	56057	26,998- 42,839	2	68,542	2	72,050		3,508
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	42,349-137,207	2	157,967			-2	-157,967
1132	DEPUTY COMMISSIONER	D 069	12935	39,154-156,000	1	122,162	1	138,679		16,517
1153	ADMINISTRATIVE MANAGER	D 069	10025	33,000-156,000	18	896,751	15	837,238	-3	-59,513
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	47,485- 74,118	54	2,911,755	55	3,212,521	1	300,766
1245	DIRECTOR OF HOME CARE SER	D 069	95818	42,349-137,207	1	102,752	1	107,952		5,200
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	42,349-137,207	2	210,324	2	164,267		-46,057
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	33,000-156,000	14	1,053,796	17	1,476,151	3	422,355
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	39,154-156,000	16	1,003,070	14	962,352	-2	-40,718
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	52,620- 69,211			2	105,239	2	105,239
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	42,349-137,207	1	105,160	2	211,707	1	106,547
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	39,154-156,000	1	89,393	1	93,917		4,524
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 55,122	108	3,944,675	94	3,921,655	-14	-23,020
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	43,900- 55,122	25	737,404	9	415,091	-16	-322,313
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 61,266	35	1,646,053	42	2,060,995	7	414,942
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	51,310- 66,136	29	1,464,764	34	1,870,485	5	405,721
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	56,396- 66,136	6	326,235	6	354,029		27,794
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,031- 79,096	4	213,644	2	112,250	-2	-101,394
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	541	18,051,343	502	19,958,350	-39	1,907,007
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	51,310- 61,266	14	540,295	4	215,624	-10	-324,671
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	14	683,269	12	608,922	-2	-74,347
1691	FRAUD INVESTIGATOR	D 069	31113	32,036- 54,044	1	39,447	2	82,902	1	43,455
1710	SUPERVISING PHARMACIST	D 069	50650	50,271- 55,078	2	113,057			-2	-113,057

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		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										
1741	CASEWORKER	D 069	52304	20,613- 47,711	322	10,220,900	308	10,562,774	-14	341,874
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	6	352,444	6	374,805		22,361
1811	STAFF ANALYST	D 069	12626	43,612- 56,401	22	951,366	20	1,002,708	-2	51,342
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	46,439- 64,188	1	51,310	1	53,946		2,636
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 42,839	6	208,612	6	206,509		-2,103
1993	PRIN COMM LIAISON WKR W E	D 069	56095	46,439- 56,818	28	1,317,855	22	1,075,969	-6	-241,886
1999	COMMUNITY LIAISON WORKER	D 069	56093	32,036- 42,839	1	32,036	1	33,657		1,621
2001	COMMUNITY COORDINATOR (WI	D 069	56058	38,106- 56,396	1	48,672	1	51,135		2,463
2025	HEAD NURSE	D 069	50935	30,589- 39,129	28	800,764	24	1,389,249	-4	588,485
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,525- 41,899	786	22,049,502	1,040	31,900,682	254	9,851,180
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	66,489- 96,620	9	576,592	9	620,186		43,594
2345	*SENIOR HOMEMAKER	D 069	52407	32,036- 44,481	1	32,435	1	34,117		1,682
2561	HOMEMAKER	D 069	52405	32,036- 44,481	1	32,435	2	67,901	1	35,466
2685	HUMAN RESOURCES TECHNICA	D 069	56006	24,166- 27,271	1	25,969			-1	-25,969
2838	SENIOR MEDICAL SPECIALIST	D 069	52896	81,909- 81,909	1	41,000			-1	-41,000
2839	MEDICAL SPECIALIST	D 069	52895	104,194-104,194	3	43,000			-3	-43,000
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	28,048	1	28,048		
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,319	290	7,252,438	327	9,096,040	37	1,843,602
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	23,920- 44,319	3	83,246	2	58,014	-1	-25,232
5012	AGENCY ATTORNEY	D 069	30087	50,677- 88,287	1	70,302			-1	-70,302
5048	PSYCHIATRIST (PER HOUR)	D 069	53211	104,194-104,194	1	41,000			-1	-41,000
	SUBTOTAL FOR OBJECT 001				2,432	80,228,591	2,645	95,779,598	213	15,551,007
	POSITION SCHEDULE FOR U/A 204				2,432	80,228,591	2,645	95,779,598	213	15,551,007

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT 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: 0705 CRISIS, DISASTER + SERVICORS									
BUDGET CODE: 0801 CIS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	4,073,528	140	4,308,065			234,537
SUBTOTAL FOR F/T SALARIED			140	4,073,528	140	4,308,065			234,537
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		350,487		350,487			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		246,731		246,731			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		4,766		4,766			
SUBTOTAL FOR ADD GRS PAY				1,100,067		1,100,067			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
SUBTOTAL FOR FRINGE BENES				63,442		63,442			
SUBTOTAL FOR BUDGET CODE 0801			140	5,237,037	140	5,471,574			234,537
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,087					110,087-
SUBTOTAL FOR F/T SALARIED				110,087					110,087-
SUBTOTAL FOR BUDGET CODE 1801				110,087					110,087-
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,596	26	884,401			351,805
SUBTOTAL FOR F/T SALARIED			26	532,596	26	884,401			351,805
SUBTOTAL FOR BUDGET CODE 1802			26	532,596	26	884,401			351,805
BUDGET CODE: 1806 ODVEIS TANF SERVICES PLAN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,792,533				50-	1,792,533-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			50	1,792,533			50-	1,792,533-
SUBTOTAL FOR BUDGET CODE 1806			50	1,792,533			50-	1,792,533-
TOTAL FOR CRISIS, DISASTER + SERVIVORS			216	7,672,253	166	6,355,975	50-	1,316,278-
RESPONSIBILITY CENTER: 0755 CRISIS INTERVNT/STABILIZTN ADM								
BUDGET CODE: 0831 FSA/PROT SERVICES FOR ADULTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,721		107,721		
SUBTOTAL FOR F/T SALARIED				107,721		107,721		
04 ADD GRS PAY		047 OVERTIME		66,853		66,853		
SUBTOTAL FOR ADD GRS PAY				66,853		66,853		
SUBTOTAL FOR BUDGET CODE 0831				174,574		174,574		
TOTAL FOR CRISIS INTERVNT/STABILIZTN ADM				174,574		174,574		
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	12,467,649	349	11,845,965	28-	621,684-
SUBTOTAL FOR F/T SALARIED			377	12,467,649	349	11,845,965	28-	621,684-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		X57 BONUS- NONPENSIONABLE		5		5		
		040 EDUC AND LICENCE DIFFERENTIAL		5		5		
		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,435		594,435		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		6,489		6,489		
			045 HOLIDAY PAY		17,303		17,303		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		289,701		289,701		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		6,965		6,965		
			SUBTOTAL FOR ADD GRS PAY		1,399,423		1,399,423		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		10		10		
			SUBTOTAL FOR FRINGE BENES		10		10		
			SUBTOTAL FOR BUDGET CODE 0814	377	13,867,082	349	13,245,398	28-	621,684-
BUDGET CODE: 1814 PROTECTIVE SERVICES-DOPIS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	14	579,945	14	579,945		
			SUBTOTAL FOR F/T SALARIED	14	579,945	14	579,945		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			X57 BONUS- NONPENSIONABLE		5		5		
			040 EDUC AND LICENCE DIFFERENTIAL		5		5		
			041 ASSIGNMENT DIFFERENTIAL		9,451		9,451		
			042 LONGEVITY DIFFERENTIAL		192,023		192,023		
			043 SHIFT DIFFERENTIAL		43,257		43,257		
			045 HOLIDAY PAY		1,082		1,082		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		45,420		45,420		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		291,293		291,293		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		10		10		
			SUBTOTAL FOR FRINGE BENES		10		10		



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1814			14	871,248	14		871,248
BUDGET CODE: 1844 Adult Protective Services-Federal							
01 F/T SALARIED	001 FULL YEAR POSITIONS			46	621,684	46	621,684
SUBTOTAL FOR F/T SALARIED					46		621,684
SUBTOTAL FOR BUDGET CODE 1844					46		621,684
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			391	14,738,330	409		14,738,330
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 0832 DIVISION OF AIDS SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	499	11,734,649	471	12,857,698	28-	1,123,049
SUBTOTAL FOR F/T SALARIED			499	11,734,649	471	28-	1,123,049
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		15		15		
	X42 PY LONGEVITY DIFFERENTIAL		5		5		
	X47 PY OVERTIME		5		5		
	041 ASSIGNMENT DIFFERENTIAL		122,205		122,205		
	042 LONGEVITY DIFFERENTIAL		230,342		230,342		
	043 SHIFT DIFFERENTIAL		151,404		151,404		
	045 HOLIDAY PAY		11,360		11,360		
	047 OVERTIME		497,814		497,814		
	049 BACKPAY - PRIOR YEARS		30		30		
	061 SUPPER MONEY		13,500		13,500		
SUBTOTAL FOR ADD GRS PAY				1,026,680			1,026,680
05 AMT TO SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES				1,100			1,100
SUBTOTAL FOR BUDGET CODE 0832			499	12,762,429	471		13,885,478

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT 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: 1853 OAH STAFF HPOWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	2,969,021			75-	2,969,021-
		SUBTOTAL FOR F/T SALARIED	75	2,969,021			75-	2,969,021-
		SUBTOTAL FOR BUDGET CODE 1853	75	2,969,021			75-	2,969,021-
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	800	25,529,347	800	25,529,347		
		SUBTOTAL FOR F/T SALARIED	800	25,529,347	800	25,529,347		
		SUBTOTAL FOR BUDGET CODE 1890	800	25,529,347	800	25,529,347		
TOTAL FOR DIVISION OF AIDS SERVICES			1,374	41,260,797	1,271	39,414,825	103-	1,845,972-
TOTAL FOR ADULT SERVICES			1,981	63,845,954	1,846	60,683,704	135-	3,162,250-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,981	63,845,954	1,846	60,683,704	3,162,250-
FINANCIAL PLAN SAVINGS	51-	2,160,226	30-	2,160,226	
APPROPRIATION	1,930	66,006,180	1,816	62,843,930	3,162,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,214,740		22,572,326	1,357,586
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,138,746		2,138,746	
FEDERAL - C.D.					
FEDERAL - OTHER		42,652,694		38,132,858	4,519,836-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>66,006,180</b>		<b>62,843,930</b>	<b>3,162,250-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT 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										
*1119	COMPUTER SYSTEMS MANAGER	D 069	10050	30,623-156,000	1	75,000			-1	-75,000
*1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	42,349-137,207	1	96,350			-1	-96,350
*1364	ASSOCIATE LABOR RELATIONS	D 069	13369	45,199- 58,521	1	55,885			-1	-55,885
*1570	SUPERINTENDENT OF ADULT I	D 069	52279	55,878- 64,823	1	61,266	1	64,382		3,116
*1742	CASEWORKER	D 069	52304	20,613- 47,711	28	897,144	30	1,007,570	2	110,426
*1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	46,439- 64,188	1	46,439			-1	-46,439
*2025	HEAD NURSE	D 069	50935	30,589- 39,129			1	56,751	1	56,751
*2217	COMPUTER AIDE	D 069	13620	33,258- 46,484			1	31,032	1	31,032
*2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,283- 33,283			1	31,058	1	31,058
*3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	42,349-137,207	1	96,274			-1	-96,274
*5096	CASEWORKER	D 069	52304	20,613- 47,711			1	33,657	1	33,657
*5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	28,605- 38,950	2	61,878	4	130,169	2	68,291
*5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	28,605- 38,950	1	32,036	1	33,657		1,621
*5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	41,615- 56,900	1	36,365			-1	-36,365
*5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	33,621- 56,900	1	40,688	1	42,747		2,059
1153	ADMINISTRATIVE MANAGER	D 069	10025	33,000-156,000	1	66,858	1	70,241		3,383
1206	ASSOCIATE STAFF ANALYST	D 069	12627	47,485- 74,118	52	2,762,367	35	2,042,936	-17	-719,431
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	42,349-137,207			1	101,145	1	101,145
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	33,000-156,000	12	733,881	15	1,169,961	3	436,080
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	39,154-156,000	14	907,041	15	1,054,583	1	147,542
1355	PROJECT COORDINATOR	D 069	22421	43,133- 54,320	1	43,651			-1	-43,651
13651	COMPUTER PROGRAMMER ANALY	D 069	13651	41,566- 59,080	1	47,674			-1	-47,674
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 55,122	184	7,135,347	187	7,822,855	3	687,508
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	43,900- 55,122	20	782,424	16	737,936	-4	-44,488
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 61,266	70	3,255,185	70	3,469,156		213,971
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	51,310- 66,136	11	562,575	12	653,238	1	90,663
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	56,396- 66,136	6	217,841	2	120,367	-4	-97,474
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,031- 79,096	1	62,823	2	116,358	1	53,535
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	113	4,270,440	103	4,148,386	-10	-122,054
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	51,310- 61,266	6	307,860	4	215,624	-2	-92,236
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	1	47,515	1	53,959		6,444
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,444- 63,220	1	43,255	1	45,444		2,189
1741	CASEWORKER	D 069	52304	20,613- 47,711	822	25,054,033	990	33,323,525	168	8,269,492
1811	STAFF ANALYST	D 069	12626	43,612- 56,401	49	2,140,089	28	1,337,141	-21	-802,948
1892	SOCIAL WORKER	D 069	52613	39,447- 48,769	38	1,319,476	30	1,251,463	-8	-68,013
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	36,858- 48,140	1	35,083	1	39,808		4,725
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 42,839	4	142,689	4	144,279		1,590
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 28,331	17	437,914	14	372,809	-3	-65,105
1993	PRINC. COMMUNITY LIAISON	D 069	56095	46,439- 56,818	5	232,259	4	199,189	-1	-33,070
1999	COMMUNITY LIAISON WORKER	D 069	56093	32,036- 42,839	5	158,039	5	168,365		10,326
2001	COMMUNITY COORDINATOR (WI	D 069	56058	38,106- 56,396	1	41,780	2	88,663	1	46,883

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

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										
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,525- 41,899	126	3,920,761	126	4,116,008		195,247
2106	ASSISTANT SUPERINTENDENT	D 069	52275	46,439- 56,818	15	693,698	12	586,000	-3	-107,698
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	66,489- 96,620	2	142,394	5	360,216	3	217,822
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,424- 35,223	7	220,126	4	140,293	-3	-79,833
2561	HOMEMAKER	D 069	52405	32,036- 44,481	2	50,308	1	26,427	-1	-23,881
2650	INSTITUTIONTIONAL AIDE	D 069	81803	27,994- 31,013	8	211,216	2	55,732	-6	-155,484
3092	CLERICAL AIDE	D 069	10250	23,920- 28,971	3	73,873			-3	-73,873
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,319	102	2,745,002	151	4,378,676	49	1,633,674
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,319	4	107,419	3	85,219	-1	-22,200
5012	AGENCY ATTORNEY	D 069	30087	50,677- 88,287	1	63,255			-1	-63,255
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	47,604- 74,118	13	806,238	19	1,250,185	6	443,947
	SUBTOTAL FOR OBJECT 001				1,758	61,341,714	1,907	71,177,210	149	9,835,496
	POSITION SCHEDULE FOR U/A 205				1,758	61,341,714	1,907	71,177,210	149	9,835,496

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,961	626,040,782	15,779	631,329,659	5,288,877
FINANCIAL PLAN SAVINGS	390-	15,817,218	212-	15,817,218	
APPROPRIATION	15,571	641,858,000	15,567	647,146,877	5,288,877

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	229,706,427	237,973,543	8,267,116
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	95,760,132	95,703,931	56,201-
FEDERAL - C.D.			
FEDERAL - OTHER	315,623,173	312,701,135	2,922,038-
INTRA-CITY SALES	768,268	768,268	
TOTAL	641,858,000	647,146,877	5,288,877
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148,465,464	6,387,879,927	158,237,710	6,598,537,120	210,657,193
FINANCIAL PLAN SAVINGS				117,573	117,573
APPROPRIATION		6,387,879,927		6,598,654,693	210,774,766

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,759,954,800		5,071,200,291	311,245,491
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		968,042,983		950,105,368	17,937,615-
FEDERAL - C.D.		14,555,681		2,937,510	11,618,171-
FEDERAL - OTHER		645,326,463		574,411,524	70,914,939-
INTRA-CITY SALES					
TOTAL		6,387,879,927		6,598,654,693	210,774,766
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,961	626,040,782	15,779	631,329,659	5,288,877
FINANCIAL PLAN SAVINGS	390-	15,817,218	212-	15,817,218	
APPROPRIATION	15,571	641,858,000	15,567	647,146,877	5,288,877
OTPS					
TOTALS FOR OPERATING BUDGET		6,387,879,927		6,598,537,120	210,657,193
FINANCIAL PLAN SAVINGS				117,573	117,573
APPROPRIATION		6,387,879,927		6,598,654,693	210,774,766
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,961	7,013,920,709	15,779	7,229,866,779	215,946,070
FINANCIAL PLAN SAVINGS	390-	15,817,218	212-	15,934,791	117,573
APPROPRIATION	15,571	7,029,737,927	15,567	7,245,801,570	216,063,643
FUNDING					
CITY		4,989,661,227		5,309,173,834	319,512,607
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,063,803,115		1,045,809,299	17,993,816-
FEDERAL - C.D.		14,555,681		2,937,510	11,618,171-
FEDERAL - OTHER		960,949,636		887,112,659	73,836,977-
INTRA-CITY SALES		768,268		768,268	
TOTAL FUNDING		7,029,737,927		7,245,801,570	216,063,643



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS 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: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,824,782	2	1,824,782			
SUBTOTAL FOR F/T SALARIED			2	1,824,782	2	1,824,782			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		91,000		91,000			
		045 HOLIDAY PAY		51,000		51,000			
		047 OVERTIME		190,000		190,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY				333,300		333,300			
SUBTOTAL FOR BUDGET CODE 0405			2	2,158,082	2	2,158,082			
BUDGET CODE: 0409 Rental Assistance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,908	1	65,908			
SUBTOTAL FOR F/T SALARIED			1	65,908	1	65,908			
03 UNSALARIED		031 UNSALARIED		3,887		3,887			
SUBTOTAL FOR UNSALARIED				3,887		3,887			
04 ADD GRS PAY		047 OVERTIME		3,781		3,781			
SUBTOTAL FOR ADD GRS PAY				3,781		3,781			
SUBTOTAL FOR BUDGET CODE 0409			1	73,576	1	73,576			
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,516,606	21	1,516,606			
SUBTOTAL FOR F/T SALARIED			21	1,516,606	21	1,516,606			
03 UNSALARIED		031 UNSALARIED		1,029		1,029			
SUBTOTAL FOR UNSALARIED				1,029		1,029			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,900		1,900			
		043 SHIFT DIFFERENTIAL		61,000		61,000			
		045 HOLIDAY PAY		25,000		25,000			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		166,000		166,000			
		SUBTOTAL FOR ADD GRS PAY		253,900		253,900			
		SUBTOTAL FOR BUDGET CODE 0410	21	1,771,535	21	1,771,535			
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,277,123	2	1,277,123			
		SUBTOTAL FOR F/T SALARIED	2	1,277,123	2	1,277,123			
03 UNSALARIED		031 UNSALARIED		409		409			
		SUBTOTAL FOR UNSALARIED		409		409			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		62,292		62,292			
		045 HOLIDAY PAY		29,776		29,776			
		047 OVERTIME		128,416		128,416			
		SUBTOTAL FOR ADD GRS PAY		220,484		220,484			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,264		37,264			
		SUBTOTAL FOR FRINGE BENES		37,264		37,264			
		SUBTOTAL FOR BUDGET CODE 0411	2	1,535,280	2	1,535,280			
BUDGET CODE: 0413 Women's Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	595,426	1	595,426			
		SUBTOTAL FOR F/T SALARIED	1	595,426	1	595,426			
		SUBTOTAL FOR BUDGET CODE 0413	1	595,426	1	595,426			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,482,555	1	1,482,555			
		SUBTOTAL FOR F/T SALARIED	1	1,482,555	1	1,482,555			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		31,700		31,700			
		047 OVERTIME		158,300		158,300			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-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					261,000				261,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			22,000
SUBTOTAL FOR FRINGE BENES					22,000				22,000
SUBTOTAL FOR BUDGET CODE 0446				1	1,765,555	1			1,765,555
BUDGET CODE: 0508 EAU Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,867,054	2	1,867,054			1,867,054
SUBTOTAL FOR F/T SALARIED				2	1,867,054	2			1,867,054
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		047 OVERTIME		251,000		251,000			251,000
SUBTOTAL FOR ADD GRS PAY					251,000				251,000
SUBTOTAL FOR BUDGET CODE 0508				2	2,118,054	2			2,118,054
BUDGET CODE: 0511 Auburn Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	971,721	1	971,721			971,721
SUBTOTAL FOR F/T SALARIED				1	971,721	1			971,721
SUBTOTAL FOR BUDGET CODE 0511				1	971,721	1			971,721
BUDGET CODE: 0529 EIU 2/0's									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,355,040	29	1,355,040			1,355,040
SUBTOTAL FOR F/T SALARIED				29	1,355,040	29			1,355,040
SUBTOTAL FOR BUDGET CODE 0529				29	1,355,040	29			1,355,040
BUDGET CODE: 0553 Case Mgmt Field Teams									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,770,000	70	2,770,000			2,770,000
SUBTOTAL FOR F/T SALARIED				70	2,770,000	70			2,770,000
SUBTOTAL FOR BUDGET CODE 0553				70	2,770,000	70			2,770,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-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: 1128 ESG - Office of Client Advocacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		471,368					471,368-
		SUBTOTAL FOR F/T SALARIED		471,368					471,368-
		SUBTOTAL FOR BUDGET CODE 1128		471,368					471,368-
TOTAL FOR			130	15,585,637	130	15,114,269			471,368-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,462,697	39	2,462,697			
		SUBTOTAL FOR F/T SALARIED	39	2,462,697	39	2,462,697			
03 UNSALARIED		031 UNSALARIED		34,385		34,385			
		SUBTOTAL FOR UNSALARIED		34,385		34,385			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		2,199		2,199			
		043 SHIFT DIFFERENTIAL		1,273		1,273			
		045 HOLIDAY PAY		3,298		3,298			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		22,854		22,854			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		29,679		29,679			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			

DEPARTMENTAL ESTIMATES - FY06  
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0100			39	2,526,766	39	2,526,766	
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,356	4	232,356	
SUBTOTAL FOR F/T SALARIED			4	232,356	4	232,356	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5		5
		X42 PY LONGEVITY DIFFERENTIAL			5		5
		X43 PY SHIFT DIFFERENTIAL			5		5
		X45 PY HOLIDAY PAY			5		5
		X46 PY TERMINAL LEAVE			5		5
		X47 PY OVERTIME			5		5
		041 ASSIGNMENT DIFFERENTIAL			5		5
		042 LONGEVITY DIFFERENTIAL			370		370
		043 SHIFT DIFFERENTIAL			5		5
		045 HOLIDAY PAY			5		5
		046 TERMINAL LEAVE			5		5
		047 OVERTIME			12,798		12,798
		049 BACKPAY - PRIOR YEARS			5		5
		050 PMTS TO BENEFIC DECS D EMPLOYES			5		5
		061 SUPPER MONEY			5		5
SUBTOTAL FOR ADD GRS PAY						13,233	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5		5
SUBTOTAL FOR FRINGE BENES					5		5
SUBTOTAL FOR BUDGET CODE 0105			4	245,594	4	245,594	
BUDGET CODE: 0110 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,584,977	50	3,584,977	
SUBTOTAL FOR F/T SALARIED			50	3,584,977	50	3,584,977	
03 UNSALARIED		031 UNSALARIED				9,329	
SUBTOTAL FOR UNSALARIED						9,329	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5		5

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MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL	5			5		
			X43 PY SHIFT DIFFERENTIAL	5			5		
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME	5			5		
			041 ASSIGNMENT DIFFERENTIAL		1,047		1,047		
			042 LONGEVITY DIFFERENTIAL		32,341		32,341		
			043 SHIFT DIFFERENTIAL		9,851		9,851		
			045 HOLIDAY PAY		11,866		11,866		
			046 TERMINAL LEAVE		24,005		24,005		
			047 OVERTIME		113,940		113,940		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			057 BONUS PAYMENTS		55		55		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		193,150		193,150		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0110	50	3,787,461	50	3,787,461		
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	54	3,245,449	54	3,245,449		
			SUBTOTAL FOR F/T SALARIED	54	3,245,449	54	3,245,449		
02			OTH SALARIED						
			021 PART-TIME POSITIONS		25,000		25,000		
			SUBTOTAL FOR OTH SALARIED		25,000		25,000		
03			UNSALARIED						
			031 UNSALARIED		5,281		5,281		
			SUBTOTAL FOR UNSALARIED		5,281		5,281		
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		12,099		12,099		
			042 LONGEVITY DIFFERENTIAL		54,984		54,984		

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MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		220		220		
			045 HOLIDAY PAY		3,136		3,136		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		38,355		38,355		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		205		205		
			SUBTOTAL FOR ADD GRS PAY		110,289		110,289		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0125	54	3,386,024	54	3,386,024		
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	61	7,446,011	61	7,446,011		
			SUBTOTAL FOR F/T SALARIED	61	7,446,011	61	7,446,011		
03 UNSALARIED			031 UNSALARIED		36,431		36,431		
			SUBTOTAL FOR UNSALARIED		36,431		36,431		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		16,243		16,243		
			042 LONGEVITY DIFFERENTIAL		54,690		54,690		
			043 SHIFT DIFFERENTIAL		383		383		
			045 HOLIDAY PAY		47,005		47,005		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		49,566		49,566		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		167,937		167,937		
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		43,503		43,503		
			SUBTOTAL FOR AMT TO SCHED		43,503		43,503		

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0130	61	7,693,887	61	7,693,887			
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,834,425	29	1,834,425			
		SUBTOTAL FOR F/T SALARIED	29	1,834,425	29	1,834,425			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,372		3,372			
		042 LONGEVITY DIFFERENTIAL		29,416		29,416			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		50,844		50,844			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		83,692		83,692			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0135	29	1,918,122	29	1,918,122			
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	356,155	10	356,155			
		SUBTOTAL FOR F/T SALARIED	10	356,155	10	356,155			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			



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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		5		5		
			042 LONGEVITY DIFFERENTIAL		23,093		23,093		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		323		323		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		23,481		23,481		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0140	10	379,641	10	379,641		
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	1,500,660	29	1,711,620		210,960
			SUBTOTAL FOR F/T SALARIED	29	1,500,660	29	1,711,620		210,960
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		615		615		
			042 LONGEVITY DIFFERENTIAL		11,852		11,852		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		6,756		6,756		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		19,283		19,283		

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5			
		SUBTOTAL FOR BUDGET CODE 0145	29	1,519,948	29	1,730,908			210,960
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		18	601,204	18	601,204		
		SUBTOTAL FOR F/T SALARIED		18	601,204	18	601,204		
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL			5		5		
		X42 PY LONGEVITY DIFFERENTIAL			5		5		
		X43 PY SHIFT DIFFERENTIAL			5		5		
		X45 PY HOLIDAY PAY			5		5		
		X46 PY TERMINAL LEAVE			5		5		
		X47 PY OVERTIME			5		5		
		041 ASSIGNMENT DIFFERENTIAL		1,342		1,342			
		042 LONGEVITY DIFFERENTIAL		800		800			
		043 SHIFT DIFFERENTIAL			5		5		
		045 HOLIDAY PAY			5		5		
		046 TERMINAL LEAVE			5		5		
		047 OVERTIME		13,154		13,154			
		049 BACKPAY - PRIOR YEARS			5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES			5		5		
		061 SUPPER MONEY			5		5		
		SUBTOTAL FOR ADD GRS PAY			15,356		15,356		
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS			5		5		
		SUBTOTAL FOR FRINGE BENES			5		5		
		SUBTOTAL FOR BUDGET CODE 0150	18	616,565	18	616,565			
BUDGET CODE: 0320 Shelter Security Management									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		5	352,618	5	352,618		
		SUBTOTAL FOR F/T SALARIED		5	352,618	5	352,618		
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL			2		2		

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		55		55			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		300		300			
		SUBTOTAL FOR ADD GRS PAY		557		557			
		SUBTOTAL FOR BUDGET CODE 0320	5	353,175	5	353,175			
BUDGET CODE: 1531 Budget/Finance CDBG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,774	1	45,774			
		SUBTOTAL FOR F/T SALARIED	1	45,774	1	45,774			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,959		4,959			
		SUBTOTAL FOR AMT TO SCHED		4,959		4,959			
		SUBTOTAL FOR BUDGET CODE 1531	1	50,733	1	50,733			
TOTAL FOR BUREAU OF ADMINISTRATION			300	22,477,916	300	22,688,876			210,960
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,561,646	51	1,561,646			
		SUBTOTAL FOR F/T SALARIED	51	1,561,646	51	1,561,646			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,740		1,740			
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
		042 LONGEVITY DIFFERENTIAL		43,728		43,728			
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			

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					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		201,816		201,816		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		304,066		304,066		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
			SUBTOTAL FOR FRINGE BENES		6,805		6,805		
			SUBTOTAL FOR BUDGET CODE 0310	51	1,872,517	51	1,872,517		
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED			001 FULL YEAR POSITIONS	224	12,551,709	224	12,551,709		
			SUBTOTAL FOR F/T SALARIED	224	12,551,709	224	12,551,709		
03 UNSALARIED			031 UNSALARIED						
			SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		3,505		3,505		
			041 ASSIGNMENT DIFFERENTIAL		90,405		90,405		
			042 LONGEVITY DIFFERENTIAL		86,512		86,512		
			043 SHIFT DIFFERENTIAL		92,826		92,826		
			045 HOLIDAY PAY		40,005		40,005		
			046 TERMINAL LEAVE		2,335		2,335		
			047 OVERTIME		1		1		
			049 BACKPAY - PRIOR YEARS		26,385		26,385		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			056 EARLY RET. TERMINAL LEAVE.....		9,000		9,000		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		351,009		351,009		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		

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			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0330			224	12,902,723	224	12,902,723		
BUDGET CODE: 1530 FMD CBDG Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,468			2-	124,468-
SUBTOTAL FOR F/T SALARIED			2	124,468			2-	124,468-
SUBTOTAL FOR BUDGET CODE 1530			2	124,468			2-	124,468-
TOTAL FOR CENTRAL OPERATIONS			277	14,899,708	275	14,775,240	2-	124,468-
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,483,278	28	1,483,278		
SUBTOTAL FOR F/T SALARIED			28	1,483,278	28	1,483,278		
03 UNSALARIED		031 UNSALARIED		5,431		5,431		
SUBTOTAL FOR UNSALARIED				5,431		5,431		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		43,740		43,740		
		042 LONGEVITY DIFFERENTIAL		78,616		78,616		
		043 SHIFT DIFFERENTIAL		21,407		21,407		
		045 HOLIDAY PAY		7,321		7,321		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		65,852		65,852		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				217,879		217,879		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES			5			5			
SUBTOTAL FOR BUDGET CODE 0400			28	1,706,593	28	1,706,593			
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,030,870	42	2,030,870			
SUBTOTAL FOR F/T SALARIED			42	2,030,870	42	2,030,870			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				60,000		60,000			
SUBTOTAL FOR BUDGET CODE 0401			42	75,000	42	75,000			
SUBTOTAL FOR BUDGET CODE 0401									
SUBTOTAL FOR BUDGET CODE 0401			42	2,105,870	42	2,105,870			
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	673,399	16	673,399			
SUBTOTAL FOR F/T SALARIED			16	673,399	16	673,399			
04 ADD GRS PAY X47 PY OVERTIME									
		041 ASSIGNMENT DIFFERENTIAL		394		394			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		2,200		2,200			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				87,594		87,594			
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS									
SUBTOTAL FOR FRINGE BENES				900		900			
SUBTOTAL FOR BUDGET CODE 0402			16	900	16	900			
SUBTOTAL FOR BUDGET CODE 0402									
SUBTOTAL FOR BUDGET CODE 0402			16	761,893	16	761,893			
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,875,813	53	1,875,813			
SUBTOTAL FOR F/T SALARIED			53	1,875,813	53	1,875,813			

DEPARTMENTAL ESTIMATES - FY06  
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				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							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL			5			5	
		X42 PY LONGEVITY DIFFERENTIAL			5			5	
		X43 PY SHIFT DIFFERENTIAL			5			5	
		X45 PY HOLIDAY PAY			5			5	
		X46 PY TERMINAL LEAVE			5			5	
		X47 PY OVERTIME			1,088			1,088	
		041 ASSIGNMENT DIFFERENTIAL			43,670			43,670	
		042 LONGEVITY DIFFERENTIAL			70,147			70,147	
		043 SHIFT DIFFERENTIAL			80,555			80,555	
		045 HOLIDAY PAY			20,879			20,879	
		046 TERMINAL LEAVE			5			5	
		047 OVERTIME			180,714			180,714	
		049 BACKPAY - PRIOR YEARS			22,205			22,205	
		050 PMTS TO BENEFIC DECSD EMPLOYES			5			5	
		061 SUPPER MONEY			5			5	
		SUBTOTAL FOR ADD GRS PAY			419,298			419,298	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS			13,005			13,005	
		SUBTOTAL FOR FRINGE BENES			13,005			13,005	
		SUBTOTAL FOR BUDGET CODE 0403	53		2,308,116	53		2,308,116	
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	13		923,703	13		923,703	
		SUBTOTAL FOR F/T SALARIED	13		923,703	13		923,703	
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL			460			460	
		X43 PY SHIFT DIFFERENTIAL			45			45	
		X47 PY OVERTIME			1,241			1,241	
		041 ASSIGNMENT DIFFERENTIAL			2,810			2,810	
		042 LONGEVITY DIFFERENTIAL			24,800			24,800	
		043 SHIFT DIFFERENTIAL			1,320			1,320	
		045 HOLIDAY PAY			14,955			14,955	
		047 OVERTIME			39,281			39,281	

DEPARTMENTAL ESTIMATES - FY06  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		057 BONUS PAYMENTS		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY		88,012		88,012			
		SUBTOTAL FOR BUDGET CODE 0404	13	1,011,715	13	1,011,715			
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	2,833,872	77	2,833,872			
		SUBTOTAL FOR F/T SALARIED	77	2,833,872	77	2,833,872			
03 UNSALARIED		031 UNSALARIED		10,222		10,222			
		SUBTOTAL FOR UNSALARIED		10,222		10,222			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		321		321			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		95		95			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		745		745			
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042 LONGEVITY DIFFERENTIAL		118,624		118,624			
		043 SHIFT DIFFERENTIAL		139,807		139,807			
		045 HOLIDAY PAY		46,869		46,869			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		120,748		120,748			
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		529,845		529,845			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		417,394		417,394			
		SUBTOTAL FOR AMT TO SCHED		417,394		417,394			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES		25,005		25,005			
		SUBTOTAL FOR BUDGET CODE 0406	77	3,816,338	77	3,816,338			
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,091,377	18	1,091,377			



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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-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			18	1,091,377	18	1,091,377			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		1,700		1,700			
		047 OVERTIME		69,500		69,500			
SUBTOTAL FOR ADD GRS PAY				95,200		95,200			
SUBTOTAL FOR BUDGET CODE 0407			18	1,186,577	18	1,186,577			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,751,717	24	1,751,717			
SUBTOTAL FOR F/T SALARIED			24	1,751,717	24	1,751,717			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		21,400		21,400			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		119,000		119,000			
		056 EARLY RET. TERMINAL LEAVE.....		2,400		2,400			
SUBTOTAL FOR ADD GRS PAY				268,027		268,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
SUBTOTAL FOR FRINGE BENES				5,500		5,500			
SUBTOTAL FOR BUDGET CODE 0408			24	2,025,244	24	2,025,244			
BUDGET CODE: 0412 CAMP LAGUARDIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,354	2	52,354			

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	52,354	2	52,354			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		12,733		12,733			
		042 LONGEVITY DIFFERENTIAL		25,945		25,945			
		043 SHIFT DIFFERENTIAL		37,817		37,817			
		045 HOLIDAY PAY		21,517		21,517			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		48,343		48,343			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				146,405		146,405			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0412			2	198,764	2	198,764			
BUDGET CODE: 0421 FRANKLIN-MENS SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,268,436	33	1,268,436			
SUBTOTAL FOR F/T SALARIED			33	1,268,436	33	1,268,436			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		38		38			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			

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MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		22,634		22,634		
			042 LONGEVITY DIFFERENTIAL		58,254		58,254		
			043 SHIFT DIFFERENTIAL		58,273		58,273		
			045 HOLIDAY PAY		28,257		28,257		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		98,394		98,394		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		265,895		265,895		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		12,096		12,096		
			SUBTOTAL FOR FRINGE BENES		12,096		12,096		
			SUBTOTAL FOR BUDGET CODE 0421	33	1,546,427	33	1,546,427		
BUDGET CODE: 0424 GREENPOINT I									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	35	1,473,836	35	1,473,836		
			SUBTOTAL FOR F/T SALARIED	35	1,473,836	35	1,473,836		
03			UNSALARIED						
			031 UNSALARIED		11,939		11,939		
			SUBTOTAL FOR UNSALARIED		11,939		11,939		
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		12		12		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		124		124		
			041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
			042 LONGEVITY DIFFERENTIAL		39,331		39,331		
			043 SHIFT DIFFERENTIAL		21,969		21,969		
			045 HOLIDAY PAY		10,215		10,215		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		106,569		106,569		
			049 BACKPAY - PRIOR YEARS		905		905		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		198,713		198,713		

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				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		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
		SUBTOTAL FOR FRINGE BENES		9,005		9,005			
		SUBTOTAL FOR BUDGET CODE 0424	35	1,693,493	35	1,693,493			
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,552,989	41	1,552,989			
		SUBTOTAL FOR F/T SALARIED	41	1,552,989	41	1,552,989			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		149		149			
		X42 PY LONGEVITY DIFFERENTIAL		62		62			
		X43 PY SHIFT DIFFERENTIAL		185		185			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,805		1,805			
		041 ASSIGNMENT DIFFERENTIAL		10,552		10,552			
		042 LONGEVITY DIFFERENTIAL		62,073		62,073			
		043 SHIFT DIFFERENTIAL		55,038		55,038			
		045 HOLIDAY PAY		16,851		16,851			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		56,963		56,963			
		049 BACKPAY - PRIOR YEARS		5,717		5,717			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		209,420		209,420			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,205		11,205			
		SUBTOTAL FOR FRINGE BENES		11,205		11,205			
		SUBTOTAL FOR BUDGET CODE 0445	41	1,773,614	41	1,773,614			
BUDGET CODE: 0457 LEXINGTON ARMORY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,114,954	31	1,114,954			
		SUBTOTAL FOR F/T SALARIED	31	1,114,954	31	1,114,954			
03 UNSALARIED		031 UNSALARIED							

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
-----									
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5	
		X42 PY LONGEVITY DIFFERENTIAL			5			5	
		X43 PY SHIFT DIFFERENTIAL			5			5	
		X45 PY HOLIDAY PAY			5			5	
		X46 PY TERMINAL LEAVE			5			5	
		X47 PY OVERTIME			5			5	
		041 ASSIGNMENT DIFFERENTIAL		17,017		17,017			
		042 LONGEVITY DIFFERENTIAL		34,173		34,173			
		043 SHIFT DIFFERENTIAL		51,156		51,156			
		045 HOLIDAY PAY		14,631		14,631			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		75,484		75,484			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		192,511		192,511			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,005		11,005			
		SUBTOTAL FOR FRINGE BENES		11,005		11,005			
SUBTOTAL FOR BUDGET CODE 0457			31	1,318,470	31	1,318,470			
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,798,910	43	1,798,910			
		SUBTOTAL FOR F/T SALARIED	43	1,798,910	43	1,798,910			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5	
		X42 PY LONGEVITY DIFFERENTIAL			5			5	
		X43 PY SHIFT DIFFERENTIAL			5			5	
		X45 PY HOLIDAY PAY			5			5	
		X46 PY TERMINAL LEAVE			5			5	
		X47 PY OVERTIME			5			5	
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		36,801		36,801			

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		183,693		183,693			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	43	1,982,608	43	1,982,608			
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		285,669					285,669-
		SUBTOTAL FOR F/T SALARIED		285,669					285,669-
		SUBTOTAL FOR BUDGET CODE 1122		285,669					285,669-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,469					108,469-
		SUBTOTAL FOR F/T SALARIED		108,469					108,469-
		SUBTOTAL FOR BUDGET CODE 1123		108,469					108,469-
BUDGET CODE: 1124 EMPLOYMENT PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		120,048					120,048-
		SUBTOTAL FOR F/T SALARIED		120,048					120,048-
		SUBTOTAL FOR BUDGET CODE 1124		120,048					120,048-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,880					92,880-
		SUBTOTAL FOR F/T SALARIED		92,880					92,880-
		SUBTOTAL FOR BUDGET CODE 1125		92,880					92,880-

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SINGLE SHELTER OPERATIONS			456	24,042,788	456	23,435,722			607,066-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,233,296	29	1,233,296			
SUBTOTAL FOR F/T SALARIED			29	1,233,296	29	1,233,296			
03 UNSALARIED		031 UNSALARIED		5,574		5,574			
SUBTOTAL FOR UNSALARIED				5,574		5,574			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		105		105			
		041 ASSIGNMENT DIFFERENTIAL		24,496		24,496			
		042 LONGEVITY DIFFERENTIAL		130,431		130,431			
		043 SHIFT DIFFERENTIAL		9,660		9,660			
		045 HOLIDAY PAY		6,142		6,142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		180,820		180,820			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				351,734		351,734			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
SUBTOTAL FOR FRINGE BENES				455		455			
SUBTOTAL FOR BUDGET CODE 0500			29	1,591,059	29	1,591,059			
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	834,325	14	834,325			
SUBTOTAL FOR F/T SALARIED			14	834,325	14	834,325			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-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							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		047 OVERTIME		22,000		22,000			
SUBTOTAL FOR ADD GRS PAY				22,000		22,000			
SUBTOTAL FOR BUDGET CODE 0501			14	856,325	14	856,325			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	559,521	22	559,521			
SUBTOTAL FOR F/T SALARIED			22	559,521	22	559,521			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390			
		X43 PY SHIFT DIFFERENTIAL		25		25			
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			
		042 LONGEVITY DIFFERENTIAL		14,500		14,500			
		043 SHIFT DIFFERENTIAL		33,000		33,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		178,718		178,718			
SUBTOTAL FOR ADD GRS PAY				239,234		239,234			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
SUBTOTAL FOR FRINGE BENES				9,000		9,000			
SUBTOTAL FOR BUDGET CODE 0502			22	807,755	22	807,755			
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,313,908	20	1,313,908			
SUBTOTAL FOR F/T SALARIED			20	1,313,908	20	1,313,908			
SUBTOTAL FOR BUDGET CODE 0503			20	1,313,908	20	1,313,908			
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,080,066	53	4,080,066			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			53	4,080,066	53	4,080,066			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		2,313		2,313			
		X43 PY SHIFT DIFFERENTIAL		413		413			
		X45 PY HOLIDAY PAY		355		355			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		2,986		2,986			
		041 ASSIGNMENT DIFFERENTIAL		14,256		14,256			
		042 LONGEVITY DIFFERENTIAL		81,698		81,698			
		043 SHIFT DIFFERENTIAL		187,266		187,266			
		045 HOLIDAY PAY		124,084		124,084			
		046 TERMINAL LEAVE		4,016		4,016			
		047 OVERTIME		361,058		361,058			
		049 BACKPAY - PRIOR YEARS		10,096		10,096			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		32,379		32,379			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				820,940		820,940			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408		9,408			
SUBTOTAL FOR FRINGE BENES				9,408		9,408			
SUBTOTAL FOR BUDGET CODE 0504			53	4,910,414	53	4,910,414			
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,064,679	45	3,064,679			
SUBTOTAL FOR F/T SALARIED			45	3,064,679	45	3,064,679			
04 ADD GRS PAY		047 OVERTIME		8,079		8,079			
SUBTOTAL FOR ADD GRS PAY				8,079		8,079			
SUBTOTAL FOR BUDGET CODE 0505			45	3,072,758	45	3,072,758			
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,081,594	52	2,081,594			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-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			52	2,081,594	52	2,081,594			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		30,537		30,537			
		042 LONGEVITY DIFFERENTIAL		29,937		29,937			
		043 SHIFT DIFFERENTIAL		64,453		64,453			
		045 HOLIDAY PAY		22,367		22,367			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		68,964		68,964			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				216,308		216,308			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0506			52	2,297,907	52	2,297,907			
BUDGET CODE: 0507 EIU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	3,883,647	4	3,883,647			
SUBTOTAL FOR F/T SALARIED			4	3,883,647	4	3,883,647			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		047 OVERTIME		320,500		320,500			
SUBTOTAL FOR ADD GRS PAY				320,500		320,500			
SUBTOTAL FOR BUDGET CODE 0507			4	4,204,147	4	4,204,147			
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	991,055	21	991,055			
SUBTOTAL FOR F/T SALARIED			21	991,055	21	991,055			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-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							
		SUBTOTAL FOR UN SALARIED							
04		ADD GRS PAY							
		X43 PY SHIFT DIFFERENTIAL		78		78			
		X47 PY OVERTIME		413		413			
		047 OVERTIME		24,940		24,940			
		SUBTOTAL FOR ADD GRS PAY		25,431		25,431			
		SUBTOTAL FOR BUDGET CODE 0512	21	1,016,486	21	1,016,486			
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	34	1,079,919	34	1,079,919			
		SUBTOTAL FOR F/T SALARIED	34	1,079,919	34	1,079,919			
03		UN SALARIED							
		031 UN SALARIED							
		SUBTOTAL FOR UN SALARIED							
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		160		160			
		041 ASSIGNMENT DIFFERENTIAL		24,020		24,020			
		042 LONGEVITY DIFFERENTIAL		34,815		34,815			
		043 SHIFT DIFFERENTIAL		32,481		32,481			
		045 HOLIDAY PAY		12,368		12,368			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		319,344		319,344			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		423,233		423,233			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		10,304		10,304			
		SUBTOTAL FOR FRINGE BENES		10,304		10,304			
		SUBTOTAL FOR BUDGET CODE 0514	34	1,513,456	34	1,513,456			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-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: 0518 FAMILY SHELTER-FLATLAND										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	24	1,049,843	24	1,049,843			
SUBTOTAL FOR F/T SALARIED				24	1,049,843	24	1,049,843			
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		17		17			
			X42 PY LONGEVITY DIFFERENTIAL		50		50			
			X43 PY SHIFT DIFFERENTIAL		5		5			
			X45 PY HOLIDAY PAY		5		5			
			X46 PY TERMINAL LEAVE		5		5			
			X47 PY OVERTIME		5		5			
			041 ASSIGNMENT DIFFERENTIAL		7,723		7,723			
			042 LONGEVITY DIFFERENTIAL		33,551		33,551			
			043 SHIFT DIFFERENTIAL		14,177		14,177			
			045 HOLIDAY PAY		3,988		3,988			
			046 TERMINAL LEAVE		5		5			
			047 OVERTIME		94,744		94,744			
			049 BACKPAY - PRIOR YEARS		535		535			
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
			061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					154,820		154,820			
06	FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
SUBTOTAL FOR FRINGE BENES					5,405		5,405			
SUBTOTAL FOR BUDGET CODE 0518				24	1,210,068	24	1,210,068			
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	26	1,001,140	26	1,001,140			
SUBTOTAL FOR F/T SALARIED				26	1,001,140	26	1,001,140			
03	UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED										
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
			X42 PY LONGEVITY DIFFERENTIAL		5		5			
			X43 PY SHIFT DIFFERENTIAL		5		5			
			X45 PY HOLIDAY PAY		152		152			
			X46 PY TERMINAL LEAVE		5		5			
			X47 PY OVERTIME		465		465			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		16,621		16,621		
			042 LONGEVITY DIFFERENTIAL		23,985		23,985		
			043 SHIFT DIFFERENTIAL		24,922		24,922		
			045 HOLIDAY PAY		9,534		9,534		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		140,131		140,131		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		215,850		215,850		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0520	26	1,216,995	26	1,216,995		
BUDGET CODE: 0524 FAMILY SHELTER-SPRINGFIELD									
01 F/T SALARIED			001 FULL YEAR POSITIONS		10,466		10,466		
			SUBTOTAL FOR F/T SALARIED		10,466		10,466		
03 UNSALARIED			031 UNSALARIED						
			SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		14,918		14,918		
			042 LONGEVITY DIFFERENTIAL		4,211		4,211		
			043 SHIFT DIFFERENTIAL		414		414		
			045 HOLIDAY PAY		6,511		6,511		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		568		568		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		26,672		26,672		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-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		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0524		37,143		37,143			
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,879,775	93	3,879,775			
		SUBTOTAL FOR F/T SALARIED	93	3,879,775	93	3,879,775			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		48,943		48,943			
		042 LONGEVITY DIFFERENTIAL		92,560		92,560			
		043 SHIFT DIFFERENTIAL		173		173			
		045 HOLIDAY PAY		2,009		2,009			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		132,441		132,441			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		276,176		276,176			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0528	93	4,155,956	93	4,155,956			
BUDGET CODE: 0554 HOTLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		386,373		386,373			
		SUBTOTAL FOR F/T SALARIED		386,373		386,373			
03 UNSALARIED		031 UNSALARIED							

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-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									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,458		1,458			
		042 LONGEVITY DIFFERENTIAL		4,200		4,200			
		043 SHIFT DIFFERENTIAL		5,038		5,038			
		045 HOLIDAY PAY		484		484			
		047 OVERTIME		11,400		11,400			
		SUBTOTAL FOR ADD GRS PAY		22,580		22,580			
		SUBTOTAL FOR BUDGET CODE 0554		408,953		408,953			
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,045,250	27	1,045,250			
		SUBTOTAL FOR F/T SALARIED	27	1,045,250	27	1,045,250			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		72,092		72,092			
		043 SHIFT DIFFERENTIAL		37,936		37,936			
		045 HOLIDAY PAY		13,005		13,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		504,907		504,907			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		2,641		2,641			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0555	27	1,721,750	27	1,721,750			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS 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 FAMILY SHELTER OPERATIONS		464	30,335,080	464	30,335,080	
TOTAL FOR DEPT OF HOMELESS SERVICES-PS		1,627	107,341,129	1,625	106,349,187	2- 991,942-



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,627	107,341,129	1,625	106,349,187	991,942-
FINANCIAL PLAN SAVINGS	635	319,633	667	319,633	
APPROPRIATION	2,262	107,660,762	2,292	106,668,820	991,942-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,208,853		50,289,018	80,165
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,271,658		31,351,823	80,165
FEDERAL - C.D.		175,201		50,733	124,468-
FEDERAL - OTHER		26,005,050		24,977,246	1,027,804-
INTRA-CITY SALES					
TOTAL		107,660,762		106,668,820	991,942-

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS 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										
*0404	SUPERVISOR II SOCIAL WORK	D 071	52632	51,310- 61,266	1	51,310			-1	-51,310
*0505	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 61,266	1	46,439	1	48,829		2,390
*1145	ADMINISTRATIVE COMMUNITY	D 071	10022	42,349-137,207			1	63,036	1	63,036
*1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 55,122			1	41,543	1	41,543
*1474	RECREATION DIRECTOR (PART	D 071	60431	31,680- 42,884			1	32,612	1	32,612
*1742	CASEWORKER	D 071	52304	20,613- 47,711			1	33,657	1	33,657
*1990	COMMUNITY ASSISTANT	D 071	56056	22,907- 28,331	1	23,437			-1	-23,437
*2018	MANAGEMENT AUDITOR	D 071	40502	45,444- 63,220	2	86,510	1	45,444	-1	-41,066
*2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	42,349-137,207			1	66,168	1	66,168
*2290	SPECIAL OFFICER	D 071	70810	27,280- 33,771			2	50,910	2	50,910
*2322	RESEARCH ASSISTANT	D 071	60910	35,083- 46,162	1	36,328			-1	-36,328
*2821	PUBLIC HEALTH EDUCATOR	D 071	51110	40,745- 57,067	1	40,747	1	40,747		
*2900	SPECIAL OFFICER	D 071	70810	27,280- 33,771			1	25,455	1	25,455
*3076	ASSOCIATE STAFF ANALYST	D 071	12627	47,485- 74,118	1	75,712			-1	-75,712
*3190	PAINTER	D 071	91830	49,786- 56,898	2	99,571	2	108,816		9,245
*3412	EXECUTIVE AGENCY COUNSEL	D 071	95005	162,781-162,781	1	95,203	1	89,615		-5,588
*3592	STATIONARY ENGINEER	D 071	91644	54,142- 58,151			1	62,640	1	62,640
*3618	PRINCIPAL ADMINISTRATIVE	D 071	10124	38,205- 62,842	1	40,688			-1	-40,688
*3990	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570			2	62,152	2	62,152
1102	COMMISSIONER OF HOMELESS	D 071	94493	162,781-162,781	1	162,800	1	171,038		8,238
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	42,349-137,207	2	258,500	2	282,611		24,111
1118	COMPUTER OPERATIONS MANAG	D 071	10074	27,734-156,000	2	173,055	2	181,811		8,756
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	30,623-156,000	2	187,742	3	275,203	1	87,461
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	46,485- 60,911	4	186,890	4	196,390		9,500
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	42,349-137,207	1	124,500	1	130,800		6,300
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	39,154-156,000	1	102,000	1	107,161		5,161
1153	ADMINISTRATIVE MANAGER	D 071	10025	33,000-156,000	2	137,826	3	212,880	1	75,054
1206	ASSOCIATE STAFF ANALYST	D 071	12627	47,485- 74,118	115	6,277,694	123	7,115,911	8	838,217
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	42,349-137,207	1	71,750	1	75,381		3,631
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	52,620- 69,211	4	218,688	4	236,575		17,887
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	39,154-156,000	1	75,712	1	79,543		3,831
1260	*ATTORNEY AT LAW	D 071	30085	50,677- 88,287	1	80,503	1	82,831		2,328
1265	AGENCY ATTORNEY INTERNE	D 071	30086	49,948- 52,734	4	187,488	19	897,413	15	709,925
1267	AGENCY ATTORNEY	D 071	30087	50,677- 88,287	16	978,448	13	770,751	-3	-207,697
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	162,781-162,781	4	446,251	2	199,614	-2	-246,637
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	42,349-137,207	1	110,484	1	116,075		5,591
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	47,604- 74,118	19	1,141,026	19	1,193,983		52,957
1277	*ADMINISTRATIVE STAFF ANA	D 071	10026	33,000-156,000	32	2,438,538	33	2,678,473	1	239,935
1278	AGENCY CHIEF CONTRACTING	D 071	82950	42,349-137,207	1	104,026	1	109,290		5,264
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	39,154-156,000	58	3,899,244	60	4,237,612	2	338,368
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 73,498	6	537,822	6	537,827		5

DEPARTMENTAL ESTIMATES - FY06  
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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										
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 55,122	69	2,764,182	76	3,196,600	7	432,418
1438	SUPERVISOR I (SOCIAL WORK	D 071	52631	43,900- 55,122	1	43,900			-1	-43,900
1457	COUNSELOR (ADDICTION TREA	D 071	51214	38,180- 48,769	2	76,360	3	120,336	1	43,976
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	46,439- 55,122	3	136,214	2	97,578	-1	-38,636
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 61,266	18	840,085	22	1,078,244	4	238,159
1494	SUPERVISOR III (WELFARE)	D 071	52313	51,310- 66,136	2	107,128	2	112,629		5,501
1500	ADMINISTRATIVE ENGINEER	D 071	10015	39,154-156,000	1	115,000	1	120,819		5,819
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	42,349-137,207	4	309,765	4	325,439		15,674
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	39,944- 59,311	1	50,847	1	52,548		1,701
1516	SUPERVISOR BRICKLAYER	D 071	92271	57,075- 57,075	2	123,760	2	123,760		
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	51,845- 81,287	1	64,258	1	68,134		3,876
1525	MECHANICAL ENGINEER (INCL	D 071	20415	51,845- 81,287	1	61,639	1	65,357		3,718
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	56,396- 66,136	1	56,396	1	59,250		2,854
1535	SUPERVISOR ELECTRICIAN	D 071	91769	65,315- 65,315	5	344,846	6	413,815	1	68,969
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	54,031- 79,096	4	220,602	4	237,142		16,540
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	42,349-137,207	1	124,000	1	130,274		6,274
1570	SUPERINTENDENT OF ADULT I	D 071	52279	55,878- 64,823	16	831,424	19	1,025,539	3	194,115
1575	SENIOR STATIONARY ENGINEE	D 071	91638	67,380- 67,380	1	75,042	1	75,042		
1592	STATIONARY ENGINEER	D 071	91644	54,142- 58,151	1	67,755	1	67,755		
1610	ARCHITECT	D 071	21215	51,845- 81,287	3	190,032	3	207,484		17,452
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	38,205- 62,842	136	5,430,832	153	6,317,916	17	887,084
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	51,310- 61,266	4	213,050	3	165,000	-1	-48,050
1665	COMPUTER ASSOCIATE (OPERA	D 071	13621	41,566- 79,096	1	56,651	1	59,518		2,867
1680	COMPUTER ASSOCIATE (TECHN	D 071	13611	41,368- 79,096	2	90,896	1	49,874	-1	-41,022
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	45,444- 63,220	2	92,364	3	142,482	1	50,118
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	42,349-137,207	6	411,673	4	291,360	-2	-120,313
1741	CASEWORKER	D 071	52304	20,613- 47,711	145	4,589,676	170	5,702,308	25	1,112,632
1750	ASSISTANT SPACE ANALYST	D 071	80181	43,675- 56,986	6	256,214	8	383,768	2	127,554
1751	ASSOCIATE SPACE ANALYST	D 071	80183	51,845- 65,292	6	311,070	8	451,977	2	140,907
1765	SUPERVISOR CARPENTER	D 071	92071	40,486- 58,798	5	314,244	5	314,244		
1780	SUPERVISOR PLUMBER	D 071	91972	64,237- 73,414	2	140,350	4	280,700	2	140,350
1811	STAFF ANALYST	D 071	12626	43,612- 56,401	30	1,270,195	31	1,452,629	1	182,434
1840	ELECTRICIAN	D 071	91717	37,545- 68,904	21	1,342,845	20	1,278,900	-1	-63,945
1860	PLUMBER	D 071	91915	49,165- 68,716	22	1,453,415	20	1,321,286	-2	-132,129
1862	PLUMBER'S HELPER	D 071	91916	45,090- 45,090	9	445,934	8	396,385	-1	-49,549
1872	ASSOCIATE INVESTIGATOR	D 071	31121	39,447- 56,818	4	175,669	1	48,958	-3	-126,711
1885	CARPENTER	D 071	92005	37,746- 53,578	22	1,282,188	21	1,223,907	-1	-58,281
1940	SUPERVISOR PAINTER	D 071	91873	45,839- 56,893	3	170,678	3	186,628		15,950
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	35,850- 46,439	8	288,230	16	595,581	8	307,351
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 42,839	52	1,532,966	64	1,967,115	12	434,149
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 28,331	273	7,213,605	247	6,870,498	-26	-343,107

DEPARTMENTAL ESTIMATES - FY06  
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS 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										
1993	PRIN COMM LIAISON WKR W E	D 071	56095	46,439- 56,818			7	346,953	7	346,953
1999	COMMUNITY LIAISON WORKER	D 071	56093	32,036- 42,839	5	160,957	38	1,276,706	33	1,115,749
2001	COMMUNITY COORDINATOR (WI	D 071	56058	38,106- 56,396	14	590,271	21	937,206	7	346,935
2040	CLERICAL AIDE	D 071	10250	23,920- 28,971	1	22,258	3	70,160	2	47,902
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	43,178- 43,178	7	302,246	6	259,068	-1	-43,178
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	49,697- 53,265	4	202,396	4	202,396		
2080	PROCUREMENT ANALYST	D 071	12158	33,234- 70,423	2	72,718			-2	-72,718
2084	PURCHASING AGENT	D 071	12121	33,128- 58,378			1	33,234	1	33,234
2106	ASSISTANT SUPERINTENDENT	D 071	52275	46,439- 56,818	73	3,403,375	68	3,340,666	-5	-62,709
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 44,319	91	2,517,255	70	2,016,362	-21	-500,893
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	23,920- 44,319	2	53,503	3	91,586	1	38,083
2140	LOCKSMITH	D 071	90723	41,530- 41,530	1	45,372	1	45,372		
2165	RECREATION DIRECTOR	D 071	60430	31,680- 42,884	3	95,040	6	198,609	3	103,569
2166	RECREATION SUPERVISOR	D 071	60440	39,193- 52,504	1	39,193	1	41,557		2,364
2173	MAINTENANCE	D 071	90698	33,742- 36,561	15	641,115	12	512,896	-3	-128,219
2175	CEMENT MASON	D 071	92210	36,028- 41,175	10	516,127	8	451,342	-2	-64,785
2185	OILER	D 071	91628	52,388- 52,388	8	509,304	11	700,294	3	190,990
2190	PAINTER	D 071	91830	49,786- 56,898	15	746,786	13	707,304	-2	-39,482
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	42,349-137,207	3	286,911	3	301,427		14,516
2204	COMPUTER SPECIALIST (OPER	D 071	13622	62,169- 84,385	1	63,413			-1	-63,413
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	66,489- 96,620	8	540,064	5	354,165	-3	-185,899
2216	COMPUTER SERVICE TECHNICI	D 071	13615	33,258- 46,484	1	44,236			-1	-44,236
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703- 57,629	1	50,830	1	53,896		3,066
2240	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	6	225,384	36	1,352,520	30	1,127,136
2245	ELECTRICIAN'S HELPER	D 071	91722	32,192- 39,189	5	207,820	5	207,821		1
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	40,902- 40,902	15	584,905	14	573,965	-1	-10,940
2350	RESEARCH ASSISTANT	D 071	60910	35,083- 46,162	8	269,472	9	325,895	1	56,423
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	32,424- 35,223	57	1,874,559	60	2,106,033	3	231,474
2420	HOUSEKEEPER	D 071	80710	29,220- 33,854	15	436,399	14	407,187	-1	-29,212
2545	NURSES AIDE	D 071	50901	28,377- 33,150	1	28,719	1	30,213		1,494
2561	HOMEMAKER	D 071	52405	32,036- 44,481	1	25,547	1	26,880		1,333
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	58,954- 80,018	1	56,149	1	59,030		2,881
2650	*INSTITUTIONAL AIDE	D 071	81803	27,994- 31,013			1	27,754	1	27,754
2661	*WATCHPERSON	D 071	81010	26,928- 30,950	1	25,631	1	26,944		1,313
2665	*ATTENDANT	D 071	81710	26,276- 30,300	2	54,123	2	56,943		2,820
2685	HUMAN RESOURCES TECHNICA	D 071	56006	24,166- 27,271	1	25,960	1	27,314		1,354
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	30,234- 58,446	4	135,103	2	65,774	-2	-69,329
2737	STOCK WORKER	D 071	12200	25,428- 37,113	8	211,778	9	243,179	1	31,401
2750	SHEET METAL WORKER	D 071	92340	48,361- 53,933	2	131,836	2	131,836		
2840	RESEARCH SCIENTIST	D 071	21755	57,775- 81,368			1	59,593	1	59,593
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	42,349-137,207	1	118,535	1	124,533		5,998

DEPARTMENTAL ESTIMATES - FY06  
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		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									
2990	SPECIAL OFFICER	D 071	70810	27,280- 33,771	18	539,316	260	7,876,517	242	7,337,201
3032	BOOKKEEPER	D 071	40526	31,124- 40,595	1	29,625			-1	-29,625
3033	CONSTRUCTION PROJECT MANA	D 071	34202	43,675- 81,287	2	118,662			-2	-118,662
3071	FRAUD INVESTIGATOR	D 071	31113	32,036- 54,044	14	444,290	193	6,499,365	179	6,055,075
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	46,439- 64,188	3	145,221	61	3,095,453	58	2,950,232
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	28,079- 51,854	3	119,541	3	130,991		11,450
	SUBTOTAL FOR OBJECT 001				1,621	68,894,857	2,220	93,136,515	599	24,241,658
	POSITION SCHEDULE FOR U/A 100				1,621	68,894,857	2,220	93,136,515	599	24,241,658

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-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: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
	SUBTOTAL FOR SUPPLYS&MATL			75,000		75,000			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,112,022		2,112,022			
		858001 42G DATA PROCESSING SERVICES		479,250		479,250			
	SUBTOTAL FOR OTHR SER&CHR			2,591,272		2,591,272			
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		60,000		60,000			
	SUBTOTAL FOR FXD MIS CHGS			60,000		60,000			
	SUBTOTAL FOR BUDGET CODE 6100			2,726,272		2,726,272			
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		150,941		109,741			41,200-
		101 PRINTING SUPPLIES		1,890		9,890			8,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,580		4,890			310
		106 MOTOR VEHICLE FUEL		51,000					51,000-
		117 POSTAGE		90,000		60,000			30,000-
		199 DATA PROCESSING SUPPLIES		38,494					38,494-
	SUBTOTAL FOR SUPPLYS&MATL			336,905		184,521			152,384-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,797		19,560			9,237-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000					3,000-
		305 MOTOR VEHICLES		56,000					56,000-
		314 OFFICE FURITURE		53,120		29,120			24,000-
		315 OFFICE EQUIPMENT		3,900		33,900			30,000
		319 SECURITY EQUIPMENT		3,962		18,962			15,000
		332 PURCH DATA PROCESSING EQUIPT		4,000					4,000-
		337 BOOKS-OTHER		10,378		12,378			2,000
	SUBTOTAL FOR PROPTY&EQUIP			163,157		113,920			49,237-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,745		155,545			145,800
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000			
		403 OFFICE SERVICES		6,120		39,120			33,000
		407 MAINT & REP OF MOTOR VEH EQUIP		310					310-
		412 RENTALS OF MISC.EQUIP		369,699		362,699			7,000-
		414 RENTALS - LAND BLDGS & STRUCTS		6,237,815		6,237,815			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		57,300		70,000		12,700
			451 NON OVERNIGHT TRVL EXP-GENERAL		59,700		135,700		76,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		26,500		5,000		21,500-
			453 OVERNIGHT TRVL EXP-GENERAL		32,200		10,200		22,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		13,010		1,010		12,000-
			SUBTOTAL FOR OTHR SER&CHR		6,862,399		7,067,089		204,690
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	15	34,300	15	126,050		91,750
			608 MAINT & REP GENERAL		13,550		30,000		16,450
			612 OFFICE EQUIPMENT MAINTENANCE	2	6,545	2	48,045		41,500
			615 PRINTING CONTRACTS	2	306,640	2	19,340		287,300-
			619 SECURITY SERVICES	1	638,066	1	638,066		
			622 TEMPORARY SERVICES		25,698				25,698-
			624 CLEANING SERVICES	1	230,663	1	48,900		181,763-
			671 TRAINING PRGM CITY EMPLOYEES	2	107,745	2	443,237		335,492
			SUBTOTAL FOR CNTRCTL SVCS	23	1,363,207	23	1,353,638		9,569-
70			FXD MIS CHGS						
			794 TRAINING CITY EMPLOYEES		1,500		8,000		6,500
			SUBTOTAL FOR FXD MIS CHGS		1,500		8,000		6,500
			SUBTOTAL FOR BUDGET CODE 9100	23	8,727,168	23	8,727,168		
			BUDGET CODE: 9170 ADMIN SECURITY						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		53,350		56,600		3,250
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		55,850		59,100		3,250
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		8,160		15,000		6,840
			314 OFFICE FURITURE				10,000		10,000
			315 OFFICE EQUIPMENT		1,000				1,000-
			319 SECURITY EQUIPMENT		15,000		5,000		10,000-
			332 PURCH DATA PROCESSING EQUIPT		9,090				9,090-
			337 BOOKS-OTHER		700				700-
			SUBTOTAL FOR PROPTY&EQUIP		33,950		30,000		3,950-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		7,500		7,500		
			602 TELECOMMUNICATIONS MAINT		2,500		2,500		
			607 MAINT & REP MOTOR VEH EQUIP		300				300-
			608 MAINT & REP GENERAL		19,625		20,625		1,000
			SUBTOTAL FOR CNTRCTL SVCS		29,925		30,625		700

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-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 9170					119,725			119,725		
BUDGET CODE: 9190 Office of Information Technology										
10		SUPPLYS&MATL			411,847			221,847		190,000-
		199 DATA PROCESSING SUPPLIES			411,847			221,847		190,000-
SUBTOTAL FOR SUPPLYS&MATL								221,847		190,000-
30		PROPTY&EQUIP			47,040			57,040		10,000
		302 TELECOMMUNICATIONS EQUIPMENT			47,040			57,040		10,000
		332 PURCH DATA PROCESSING EQUIPT			139,248			129,248		10,000-
		337 BOOKS-OTHER			500					500-
SUBTOTAL FOR PROPTY&EQUIP					186,788			186,288		500-
40		OTHR SER&CHR			65,294			427,128		361,834
		402 TELEPHONE & OTHER COMMUNICATNS			65,294			427,128		361,834
		127001 42G DATA PROCESSING SERVICES			19,834			427,128		19,834-
SUBTOTAL FOR OTHR SER&CHR					85,128			427,128		342,000
60		CNRCTL SVCS			17,120			51,620		34,500
		602 TELECOMMUNICATIONS MAINT			17,120			51,620		34,500
		613 DATA PROCESSING EQUIPMENT	1		16,735	1		276,735		260,000
		671 TRAINING PRGM CITY EMPLOYEES			35,000					35,000-
		684 PROF SERV COMPUTER SERVICES			621,960			1,809,017		1,187,057
SUBTOTAL FOR CNRCTL SVCS					690,815	1		2,137,372		1,446,557
SUBTOTAL FOR BUDGET CODE 9190					1,374,578	1		2,972,635		1,598,057
BUDGET CODE: 9200 AUDIT AND LEGAL										
10		SUPPLYS&MATL						2,000		2,000
		199 DATA PROCESSING SUPPLIES						2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL								2,000		2,000
30		PROPTY&EQUIP			300					300-
		315 OFFICE EQUIPMENT			300					300-
		337 BOOKS-OTHER			24,000			3,000		21,000-
SUBTOTAL FOR PROPTY&EQUIP					24,300			3,000		21,300-
40		OTHR SER&CHR			400			7,400		7,000
		400 CONTRACTUAL SERVICES-GENERAL			400			7,400		7,000
		403 OFFICE SERVICES			1,400					1,400-
		414 RENTALS - LAND BLDGS & STRUCTS			13,000					13,000-
		417 ADVERTISING			1,065					1,065-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			155					155-
SUBTOTAL FOR OTHR SER&CHR					16,020			7,400		8,620-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-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	149,250	1	15,000		134,250-
		671	TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
		681	PROF SERV ACCTING & AUDITING	2	263,045	2	487,215		224,170
		682	PROF SERV LEGAL SERVICES	1	12,000	1	12,000		
		686	PROF SERV OTHER		53,000				53,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	486,295	4	514,215		27,920
			SUBTOTAL FOR BUDGET CODE 9200	4	526,615	4	526,615		
			TOTAL FOR BUREAU OF ADMINISTRATION	28	13,474,358	28	15,072,415		1,598,057
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 9310 ADMIN FMD									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,950				23,950-
		169	MAINTENANCE SUPPLIES		10,223				10,223-
		199	DATA PROCESSING SUPPLIES		775				775-
			SUBTOTAL FOR SUPPLYS&MATL		34,948				34,948-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		900				900-
		302	TELECOMMUNICATIONS EQUIPMENT		5,203				5,203-
		314	OFFICE FURITURE		3,000				3,000-
		315	OFFICE EQUIPMENT		1,000				1,000-
		319	SECURITY EQUIPMENT		24,723				24,723-
		332	PURCH DATA PROCESSING EQUIPT		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		40,826				40,826-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				1,375,741		1,375,741
			SUBTOTAL FOR OTHR SER&CHR				1,375,741		1,375,741
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,500	1	9,171	1	6,671
		615	PRINTING CONTRACTS		2,000				2,000-
		622	TEMPORARY SERVICES		146,107				146,107-
		671	TRAINING PRGM CITY EMPLOYEES		800				800-
		684	PROF SERV COMPUTER SERVICES		8,600				8,600-
			SUBTOTAL FOR CNTRCTL SVCS		160,007	1	9,171	1	150,836-
			SUBTOTAL FOR BUDGET CODE 9310		235,781	1	1,384,912	1	1,149,131

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CENTRAL OPERATIONS					235,781	1	1,384,912	1		1,149,131
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS										
BUDGET CODE: 6400 ADULT SERVICES POTPS										
50	SOCIAL SERV	816001	58D HOMELESS INDIVIDUAL SERVICES		499,453			499,453		
SUBTOTAL FOR SOCIAL SERV					499,453			499,453		
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		16,000			16,000		
SUBTOTAL FOR CNTRCTL SVCS					16,000			16,000		
SUBTOTAL FOR BUDGET CODE 6400					515,453			515,453		
BUDGET CODE: 6450 ADULT SERVICES AOTPS										
10	SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		500,000			500,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL							
SUBTOTAL FOR SUPPLYS&MATL					500,000			500,000		
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,405,480			5,559,279		153,799
			499 OTHER EXPENSES - GENERAL		6,029			6,029		
SUBTOTAL FOR OTHR SER&CHR					5,411,509			5,565,308		153,799
SUBTOTAL FOR BUDGET CODE 6450					5,911,509			6,065,308		153,799
BUDGET CODE: 8450 ADULT SERVICES AOTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		878,262			878,262		
SUBTOTAL FOR SUPPLYS&MATL					878,262			878,262		
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000			194,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,544			17,544		
			499 OTHER EXPENSES - GENERAL					38,927		38,927
SUBTOTAL FOR OTHR SER&CHR					211,544			250,471		38,927
SUBTOTAL FOR BUDGET CODE 8450					1,089,806			1,128,733		38,927

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-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: 8901 SHELTER OTPS/ADULTS (ESG)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		240,000					240,000-
		SUBTOTAL FOR SUPPLYS&MATL		240,000					240,000-
		SUBTOTAL FOR BUDGET CODE 8901		240,000					240,000-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,093,982					1,093,982-
		SUBTOTAL FOR CNTRCTL SVCS		1,093,982					1,093,982-
		SUBTOTAL FOR BUDGET CODE 8904		1,093,982					1,093,982-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		2,792,425					2,792,425-
		SUBTOTAL FOR CNTRCTL SVCS		2,792,425					2,792,425-
		SUBTOTAL FOR BUDGET CODE 8905		2,792,425					2,792,425-
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000					17,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,450		5,450			2,000
		109 FUEL OIL		331,360		286,973			44,387-
		169 MAINTENANCE SUPPLIES		378,450		535,120			156,670
		199 DATA PROCESSING SUPPLIES		40		23,040			23,000
		SUBTOTAL FOR SUPPLYS&MATL		730,300		850,583			120,283
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,348		92,000			52,652
		305 MOTOR VEHICLES				27,678			27,678
		314 OFFICE FURITURE		140,000		140,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		319 SECURITY EQUIPMENT		8,000		42,000			34,000
		332 PURCH DATA PROCESSING EQUIPT		1,500		15,500			14,000
		337 BOOKS-OTHER		800		800			
		SUBTOTAL FOR PROPTY&EQUIP		191,648		319,978			128,330
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		117,142		2,142			115,000-
		412 RENTALS OF MISC.EQUIP		56,000		60,000			4,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-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 OTHR SER&CHR						173,142		62,142		111,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	119,193	1	285,485			166,292
			608 MAINT & REP GENERAL	14	3,060,447	14	2,693,904			366,543-
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,750	1	3,750			1,000-
			615 PRINTING CONTRACTS	1	9,513	1	13,513			4,000
			619 SECURITY SERVICES		1,700					1,700-
			622 TEMPORARY SERVICES	2	51,749	2	48,000			3,749-
			624 CLEANING SERVICES		6,485		31,485			25,000
			671 TRAINING PRGM CITY EMPLOYEES	1	8,563	1	31,263			22,700
			676 MAINT & OPER OF INFRASTRUCTURE			1	68,000	1		68,000
			683 PROF SERV ENGINEER & ARCHITECT	1	197,225	1	75,225			122,000-
			684 PROF SERV COMPUTER SERVICES	1	3,460	1	29,460			26,000
SUBTOTAL FOR CNTRCTL SVCS					22	3,463,085	23	3,280,085	1	183,000-
70		FXD MIS CHGS	701 TAXES AND LICENSES		4,450		5,450			1,000
SUBTOTAL FOR FXD MIS CHGS						4,450		5,450		1,000
SUBTOTAL FOR BUDGET CODE 9340					22	4,562,625	23	4,518,238	1	44,387-
BUDGET CODE: 9402 DROP-INS/OUTREACH										
60		CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	21,634,581	5	18,634,581			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS					5	21,634,581	5	18,634,581		3,000,000-
SUBTOTAL FOR BUDGET CODE 9402					5	21,634,581	5	18,634,581		3,000,000-
BUDGET CODE: 9403 SRO'S										
60		CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	17,372,323	70	17,372,323			
SUBTOTAL FOR CNTRCTL SVCS					70	17,372,323	70	17,372,323		
SUBTOTAL FOR BUDGET CODE 9403					70	17,372,323	70	17,372,323		
BUDGET CODE: 9404 OTHER ADULT SERVICES										
60		CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	3	13,800,934	3	16,885,934			3,085,000
SUBTOTAL FOR CNTRCTL SVCS					3	13,800,934	3	16,885,934		3,085,000
SUBTOTAL FOR BUDGET CODE 9404					3	13,800,934	3	16,885,934		3,085,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9405 Adult Rental Assistance Program							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	1,882,984	6	982,984	900,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,882,984	6	982,984	900,000-
		SUBTOTAL FOR BUDGET CODE 9405	6	1,882,984	6	982,984	900,000-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,841,251		1,841,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,841,251		1,841,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,841,251		1,841,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,071,737		1,071,737	
		SUBTOTAL FOR CNTRCTL SVCS		1,071,737		1,071,737	
		SUBTOTAL FOR BUDGET CODE 9407		1,071,737		1,071,737	
BUDGET CODE: 9411 SHELTERS							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	132,538,882	60	135,564,479	3,025,597
		SUBTOTAL FOR CNTRCTL SVCS	60	132,538,882	60	135,564,479	3,025,597
		SUBTOTAL FOR BUDGET CODE 9411	60	132,538,882	60	135,564,479	3,025,597
BUDGET CODE: 9412 Adult Supportive Housing Program							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		377,955			377,955-
		SUBTOTAL FOR CNTRCTL SVCS		377,955			377,955-
		SUBTOTAL FOR BUDGET CODE 9412		377,955			377,955-
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,825,948			1,825,948-
		SUBTOTAL FOR CNTRCTL SVCS		1,825,948			1,825,948-
		SUBTOTAL FOR BUDGET CODE 9413		1,825,948			1,825,948-

DEPARTMENTAL ESTIMATES - FY06  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9450 ADULT SERVICES AOTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		491,624		1,374,320		882,696
		101	PRINTING SUPPLIES		2,540		540		2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,600		200		3,400-
		106	MOTOR VEHICLE FUEL		91,000		50,000		41,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		22,000		21,000
		110	FOOD & FORAGE SUPPLIES		4,896,448		5,338,448		442,000
		117	POSTAGE		2,000		2,000		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		22,500		2,500		20,000-
		132	EXPENSES RELATIVE TO COMMISSRY		981,468		32,268		949,200-
		169	MAINTENANCE SUPPLIES		9,000				9,000-
		170	CLEANING SUPPLIES		50,000				50,000-
		199	DATA PROCESSING SUPPLIES		8,000		8,000		
			SUBTOTAL FOR SUPPLYS&MATL		6,559,180		6,830,276		271,096
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		231,803		231,803		
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		26,000		21,000
		305	MOTOR VEHICLES		10,000		23,000		13,000
		314	OFFICE FURITURE		330,000		330,000		
		315	OFFICE EQUIPMENT		40,500		120,500		80,000
		319	SECURITY EQUIPMENT		1,369		4,369		3,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		24,500		17,500		7,000-
		332	PURCH DATA PROCESSING EQUIPT		24,000				24,000-
		337	BOOKS-OTHER		6,500		3,500		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		673,672		756,672		83,000
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,843,544		1,838,544		5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,500				3,500-
		403	OFFICE SERVICES		4,200				4,200-
		407	MAINT & REP OF MOTOR VEH EQUIP		3,056		10,056		7,000
		412	RENTALS OF MISC.EQUIP		137,501		417,501		280,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		33,000		2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		147,000		2,000		145,000-
		453	OVERNIGHT TRVL EXP-GENERAL		258		1,058		800
		496	ALLOWANCES TO PARTICIPANTS		380,000		325,000		55,000-
			SUBTOTAL FOR OTHR SER&CHR		2,554,059		2,627,159		73,100
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		108,196				108,196-
		602	TELECOMMUNICATIONS MAINT	1	5,000	1	5,000		

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 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP	1	7,500	1	16,500		9,000	
		608 MAINT & REP GENERAL	1	18,000	1	10,000		8,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	20,000		19,000	
		615 PRINTING CONTRACTS		28,240		8,240		20,000-	
		619 SECURITY SERVICES	4	9,628,876	4	9,628,876			
		622 TEMPORARY SERVICES	10	719,427	10	880,500		161,073	
		624 CLEANING SERVICES	1	158,300	1	78,300		80,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	8,828	1	36,828		28,000	
		SUBTOTAL FOR CNTRCTL SVCS	20	10,683,367	20	10,684,244		877	
70 FXD MIS CHGS		701 TAXES AND LICENSES		50,000		50,000			
		732 MISCELLANEOUS AWARDS		25,000				25,000-	
		SUBTOTAL FOR FXD MIS CHGS		75,000		50,000		25,000-	
		SUBTOTAL FOR BUDGET CODE 9450	20	20,545,278	20	20,948,351		403,073	
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		10,184		6,684		3,500-	
		SUBTOTAL FOR SUPPLYS&MATL		10,184		6,684		3,500-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,166		5,666		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		2,166		5,666		3,500	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		13,000		13,000			
70 FXD MIS CHGS		701 TAXES AND LICENSES		554,027		554,027			
		SUBTOTAL FOR FXD MIS CHGS		554,027		554,027			
		SUBTOTAL FOR BUDGET CODE 9460		579,377		579,377			
BUDGET CODE: 9470 Adult Services Security									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		3,781		3,781			
		SUBTOTAL FOR PROPTY&EQUIP		3,781		3,781			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,850		11,850			
		SUBTOTAL FOR CNTRCTL SVCS		11,850		11,850			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-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 9470					15,631					
TOTAL FOR SINGLE SHELTER OPERATIONS					186	229,692,681	187	226,124,380	1	3,568,301-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS										
BUDGET CODE: 6500 FAMILY SERVICES POTPS										
50 SOCIAL SERV 040001 51X HOMELESS FAMILY SERVICES					8,358,988					
806001 51X HOMELESS FAMILY SERVICES					8,358,988					
SUBTOTAL FOR SOCIAL SERV					8,358,988					
SUBTOTAL FOR BUDGET CODE 6500					8,358,988					
BUDGET CODE: 6550 FAMILY SERVICES OTPS										
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL					479,253					
SUBTOTAL FOR SUPPLYS&MATL					479,253					
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					600,000					
SUBTOTAL FOR OTHR SER&CHR					600,000					
SUBTOTAL FOR BUDGET CODE 6550					1,079,253					
BUDGET CODE: 8550 FAMILY SERVICES OTPS										
40 OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP					193,456					
856001 40X CONTRACTUAL SERVICES-GENERAL					17,544					
SUBTOTAL FOR OTHR SER&CHR					211,000					
SUBTOTAL FOR BUDGET CODE 8550					211,000					
BUDGET CODE: 8902 SHELTER OTPS/FAMILIES (ESG)										
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					20					
SUBTOTAL FOR SUPPLYS&MATL					20					
SUBTOTAL FOR BUDGET CODE 8902					20					



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-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: 8906 REGENT SUB ABUSE (ESG)									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		229,912					229,912-
		SUBTOTAL FOR CNTRCTL SVCS		229,912					229,912-
		SUBTOTAL FOR BUDGET CODE 8906		229,912					229,912-
BUDGET CODE: 9350 FAMILIES FMD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,350		4,350			5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,450		5,450			
		109 FUEL OIL		129,120		129,120			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,450		1,450			
		169 MAINTENANCE SUPPLIES		379,394		382,394			3,000
		199 DATA PROCESSING SUPPLIES		4,040		4,040			
		SUBTOTAL FOR SUPPLYS&MATL		528,804		526,804			2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,000		77,000			
		302 TELECOMMUNICATIONS EQUIPMENT		870		870			
		305 MOTOR VEHICLES		30,000		30,000			
		314 OFFICE FURITURE		97,330		22,330			75,000-
		315 OFFICE EQUIPMENT		1,665		665			1,000-
		319 SECURITY EQUIPMENT		260,850		28,850			232,000-
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		472,715		164,715			308,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		112,756		32,756			80,000-
		412 RENTALS OF MISC.EQUIP		47,100		47,100			
		SUBTOTAL FOR OTHR SER&CHR		159,856		79,856			80,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	38,095	1	8,095			30,000-
		608 MAINT & REP GENERAL	17	18,766,307	15	2,659,118	2-		16,107,189-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,250	1	1,250			3,000-
		615 PRINTING CONTRACTS	1	52,838	1	2,838			50,000-
		619 SECURITY SERVICES		20,000					20,000-
		622 TEMPORARY SERVICES	3	22,132	3	22,132			
		624 CLEANING SERVICES		2,990		2,990			
		671 TRAINING PRGM CITY EMPLOYEES	1	32,288	1	32,288			
		676 MAINT & OPER OF INFRASTRUCTURE	1	21,899		21,899	1-		
		683 PROF SERV ENGINEER & ARCHITECT	1	300,075	1	25,075			275,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	1	4,460	1	4,460			
		SUBTOTAL FOR CNTRCTL SVCS	27	19,265,334	24	2,780,145	3-	16,485,189-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,780		1,780			
		SUBTOTAL FOR FXD MIS CHGS		1,780		1,780			
		SUBTOTAL FOR BUDGET CODE 9350	27	20,428,489	24	3,553,300	3-	16,875,189-	
BUDGET CODE: 9502 HPD FAMILY CENTERS									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	6,059,382	4	6,059,382			
		SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382	4	6,059,382			
		SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382	4	6,059,382			
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	106,145,413	16	109,499,603		3,354,190	
		SUBTOTAL FOR CNTRCTL SVCS	16	106,145,413	16	109,499,603		3,354,190	
		SUBTOTAL FOR BUDGET CODE 9503	16	106,145,413	16	109,499,603		3,354,190	
BUDGET CODE: 9504 CHILDLESS COUPLES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	18,567,537	16	18,567,537			
		SUBTOTAL FOR CNTRCTL SVCS	16	18,567,537	16	18,567,537			
		SUBTOTAL FOR BUDGET CODE 9504	16	18,567,537	16	18,567,537			
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	5,982,495	2	5,887,175		95,320-	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,982,495	2	5,887,175		95,320-	
		SUBTOTAL FOR BUDGET CODE 9505	2	5,982,495	2	5,887,175		95,320-	
BUDGET CODE: 9507 EARP									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		17,167,104	1	15,194,814	1	1,972,290-	
		SUBTOTAL FOR CNTRCTL SVCS		17,167,104	1	15,194,814	1	1,972,290-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS 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 BUDGET CODE 9507					17,167,104	1	15,194,814	1	1,972,290-
BUDGET CODE: 9508 Family Medicals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,140,925		4,140,925			
SUBTOTAL FOR CNTRCTL SVCS					4,140,925		4,140,925		
SUBTOTAL FOR BUDGET CODE 9508					4,140,925		4,140,925		
BUDGET CODE: 9509 Family Rental Assistance									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850,000					850,000-
		650 HOMELESS FAMILY SERVICES		129,786		129,786			
SUBTOTAL FOR CNTRCTL SVCS					979,786		129,786		850,000-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		5,640,387					5,640,387-
SUBTOTAL FOR FXD MIS CHGS					5,640,387				5,640,387-
SUBTOTAL FOR BUDGET CODE 9509					6,620,173		129,786		6,490,387-
BUDGET CODE: 9511 TIER II									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	117,583,094	248	126,193,904			8,610,810
SUBTOTAL FOR CNTRCTL SVCS				248	117,583,094	248	126,193,904		8,610,810
SUBTOTAL FOR BUDGET CODE 9511				248	117,583,094	248	126,193,904		8,610,810
BUDGET CODE: 9512 LINDEN SHELTER									
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	54,000	1	54,000			
		650 HOMELESS FAMILY SERVICES	2	69,386	2	69,386			
SUBTOTAL FOR CNTRCTL SVCS				3	123,386	3	123,386		
SUBTOTAL FOR BUDGET CODE 9512				3	123,386	3	123,386		
BUDGET CODE: 9513 Family Shelter Renovation - CDBG									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2,094,269					2,094,269-
SUBTOTAL FOR CNTRCTL SVCS					2,094,269				2,094,269-
SUBTOTAL FOR BUDGET CODE 9513					2,094,269				2,094,269-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-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: 9514 Furnish a Future										
60		CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,004,900			855,052	149,848-
		SUBTOTAL FOR CNTRCTL SVCS				1,004,900			855,052	149,848-
		SUBTOTAL FOR BUDGET CODE 9514				1,004,900			855,052	149,848-
BUDGET CODE: 9515 After Care										
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,244				3,244-
		SUBTOTAL FOR PROPTY&EQUIP				3,244				3,244-
60		CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		13,425,936			13,970,000	544,064
				684 PROF SERV COMPUTER SERVICES		40,820				40,820-
		SUBTOTAL FOR CNTRCTL SVCS				13,466,756			13,970,000	503,244
		SUBTOTAL FOR BUDGET CODE 9515				13,470,000			13,970,000	500,000
BUDGET CODE: 9516 Anti-Eviction										
60		CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,000,000			6,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				6,000,000			6,000,000	
		SUBTOTAL FOR BUDGET CODE 9516				6,000,000			6,000,000	
BUDGET CODE: 9550 FAMILY SERVICES OTPS										
10		SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		285,000			285,000	
			836001	10X SUPPLIES + MATERIALS - GENERAL						
				100 SUPPLIES + MATERIALS - GENERAL		1,345,374			3,380,272	2,034,898
				106 MOTOR VEHICLE FUEL		65,000			50,000	15,000-
				110 FOOD & FORAGE SUPPLIES		4,095,816			4,429,816	334,000
				117 POSTAGE		2,000			2,000	
				130 INSTRUCTIONL SUPPLIES-BOE ONLY		10,500			10,500	
				132 EXPENSES RELATIVE TO COMMISRY		475,000				475,000-
				169 MAINTENANCE SUPPLIES		3,000				3,000-
				170 CLEANING SUPPLIES		65,000				65,000-
				199 DATA PROCESSING SUPPLIES		16,000			6,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL				6,362,690			8,163,588	1,800,898

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-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		69,432		69,432			
		302	TELECOMMUNICATIONS EQUIPMENT		12,000		12,000			
		305	MOTOR VEHICLES		438,831		140,898		297,933-	
		314	OFFICE FURITURE		496,611		296,611		200,000-	
		315	OFFICE EQUIPMENT		111,534		111,534			
		319	SECURITY EQUIPMENT		82,426		82,426			
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		24,089		14,089		10,000-	
		332	PURCH DATA PROCESSING EQUIPT		270,000				270,000-	
		337	BOOKS-OTHER		2,500				2,500-	
		SUBTOTAL FOR PROPTY&EQUIP				1,507,423		726,990		780,433-
40		OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		6,046,701		6,738,701		692,000	
		402	TELEPHONE & OTHER COMMUNICATNS		250,000				250,000-	
		403	OFFICE SERVICES		90,000		90,000			
		407	MAINT & REP OF MOTOR VEH EQUIP		48,494		48,494			
		412	RENTALS OF MISC.EQUIP		321,502		321,502			
		413	RENTAL-DATA PROCESSING EQUIP		2,000				2,000-	
		417	ADVERTISING		75,000				75,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,000		14,000		36,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		68,000		5,000		63,000-	
		496	ALLOWANCES TO PARTICIPANTS		75,000		75,000			
		SUBTOTAL FOR OTHR SER&CHR				7,026,697		7,292,697		266,000
60		CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	15	95,000	15	100,000		5,000	
		602	TELECOMMUNICATIONS MAINT	1	12,000	1	12,000			
		607	MAINT & REP MOTOR VEH EQUIP	1	16,500	1	16,500			
		608	MAINT & REP GENERAL		36,200		36,200			
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000			
		613	DATA PROCESSING EQUIPMENT		25,000				25,000-	
		615	PRINTING CONTRACTS	1	50,000	1	50,000			
		619	SECURITY SERVICES	2	8,499,942	2	8,499,942			
		622	TEMPORARY SERVICES	1	541,565	1	141,565		400,000-	
		624	CLEANING SERVICES	1	201,994	1	91,994		110,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1	69,925	1	1,000		68,925-	
		684	PROF SERV COMPUTER SERVICES		26,000				26,000-	
		686	PROF SERV OTHER	1	60,000			1-	60,000-	
		695	EDUCATION & REC FOR YOUTH PRGM	1	162,540			1-	162,540-	
		SUBTOTAL FOR CNTRCTL SVCS			26	9,816,666	24	8,969,201	2-	847,465-
70		FXD MIS CHGS								
		732	MISCELLANEOUS AWARDS		5,000				5,000-	
		SUBTOTAL FOR FXD MIS CHGS				5,000				5,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-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 9550		26	24,718,476	24	25,152,476	2- 434,000
BUDGET CODE: 9560 Emergency Family Shelter - CD						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		6,000,000		4,000,000	2,000,000-
SUBTOTAL FOR CNTRCTL SVCS			6,000,000		4,000,000	2,000,000-
SUBTOTAL FOR BUDGET CODE 9560			6,000,000		4,000,000	2,000,000-
BUDGET CODE: 9570 Family Services Security						
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		800			800-
	319 SECURITY EQUIPMENT		163,550		44,350	119,200-
SUBTOTAL FOR PROPTY&EQUIP			164,350		44,350	120,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,850		11,850	
SUBTOTAL FOR CNTRCTL SVCS			11,850		11,850	
SUBTOTAL FOR BUDGET CODE 9570			176,200		56,200	120,000-
TOTAL FOR FAMILY SHELTER OPERATIONS		342	366,161,016	338	349,032,781	4- 17,128,235-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		556	609,563,836	554	591,614,488	2- 17,949,348-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,175,086	609,563,836	20,309,051	591,614,488	17,949,348-
FINANCIAL PLAN SAVINGS		579,603		579,603	
APPROPRIATION		610,143,439		592,194,091	17,949,348-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,952,133		236,499,689	19,452,444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,780,261		179,532,180	4,751,919
FEDERAL - C.D.		9,920,217		4,000,000	5,920,217-
FEDERAL - OTHER		138,419,091		141,090,485	2,671,394
INTRA-CITY SALES		31,071,737		31,071,737	
TOTAL		610,143,439		592,194,091	17,949,348-

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,627	107,341,129	1,625	106,349,187	991,942-
FINANCIAL PLAN SAVINGS	635	319,633	667	319,633	
APPROPRIATION	2,262	107,660,762	2,292	106,668,820	991,942-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,208,853	50,289,018	80,165
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	31,271,658	31,351,823	80,165
FEDERAL - C.D.	175,201	50,733	124,468-
FEDERAL - OTHER	26,005,050	24,977,246	1,027,804-
INTRA-CITY SALES			
TOTAL	107,660,762	106,668,820	991,942-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,175,086	609,563,836	20,309,051	591,614,488	17,949,348-
FINANCIAL PLAN SAVINGS		579,603		579,603	
APPROPRIATION		610,143,439		592,194,091	17,949,348-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,952,133		236,499,689	19,452,444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,780,261		179,532,180	4,751,919
FEDERAL - C.D.		9,920,217		4,000,000	5,920,217-
FEDERAL - OTHER		138,419,091		141,090,485	2,671,394
INTRA-CITY SALES		31,071,737		31,071,737	
TOTAL		610,143,439		592,194,091	17,949,348-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,627	107,341,129	1,625	106,349,187	991,942-
FINANCIAL PLAN SAVINGS	635	319,633	667	319,633	
APPROPRIATION	2,262	107,660,762	2,292	106,668,820	991,942-
OTPS					
TOTALS FOR OPERATING BUDGET		609,563,836		591,614,488	17,949,348-
FINANCIAL PLAN SAVINGS		579,603		579,603	
APPROPRIATION		610,143,439		592,194,091	17,949,348-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,627	716,904,965	1,625	697,963,675	18,941,290-
FINANCIAL PLAN SAVINGS	635	899,236	667	899,236	
APPROPRIATION	2,262	717,804,201	2,292	698,862,911	18,941,290-
FUNDING					
CITY		306,160,986		286,788,707	19,372,279-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		206,051,919		210,884,003	4,832,084
FEDERAL - C.D.		10,095,418		4,050,733	6,044,685-
FEDERAL - OTHER		164,424,141		166,067,731	1,643,590
INTRA-CITY SALES		31,071,737		31,071,737	
TOTAL FUNDING		717,804,201		698,862,911	18,941,290-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				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 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,007,872	21	1,007,872			
		004 FULL TIME UNIFORMED PERSONNEL	8	518,891	8	466,219			52,672-
SUBTOTAL FOR F/T SALARIED			29	1,526,763	29	1,474,091			52,672-
SUBTOTAL FOR BUDGET CODE 0101			29	1,526,763	29	1,474,091			52,672-
TOTAL FOR OFFICE OF THE COMMISSIONER			29	1,526,763	29	1,474,091			52,672-
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	803,163	29	1,710,888		15	907,725
SUBTOTAL FOR F/T SALARIED			14	803,163	29	1,710,888		15	907,725
SUBTOTAL FOR BUDGET CODE 0102			14	803,163	29	1,710,888		15	907,725
TOTAL FOR ALTERNATIVES TO INCARCERATION			14	803,163	29	1,710,888		15	907,725
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,253,284	31	1,253,284			
		004 FULL TIME UNIFORMED PERSONNEL	2	108,096	3	177,396		1	69,300
SUBTOTAL FOR F/T SALARIED			33	1,361,380	34	1,430,680		1	69,300
SUBTOTAL FOR BUDGET CODE 0103			33	1,361,380	34	1,430,680		1	69,300
TOTAL FOR SPECIALIZED SERVICES			33	1,361,380	34	1,430,680		1	69,300

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,334,282	23	1,116,097		3	218,185-
		004 FULL TIME UNIFORMED PERSONNEL	10	609,505	13	953,566		3	344,061
		SUBTOTAL FOR F/T SALARIED	30	1,943,787	36	2,069,663		6	125,876
		SUBTOTAL FOR BUDGET CODE 0202	30	1,943,787	36	2,069,663		6	125,876
		TOTAL FOR HEALTH MANAGEMENT	30	1,943,787	36	2,069,663		6	125,876
RESPONSIBILITY CENTER: 0203 PERSONNEL									
BUDGET CODE: 0203 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,302,155	59	2,302,155			
		004 FULL TIME UNIFORMED PERSONNEL	17	909,076	18	1,061,513		1	152,437
		SUBTOTAL FOR F/T SALARIED	76	3,211,231	77	3,363,668		1	152,437
		SUBTOTAL FOR BUDGET CODE 0203	76	3,211,231	77	3,363,668		1	152,437
		TOTAL FOR PERSONNEL	76	3,211,231	77	3,363,668		1	152,437
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,194,872	42	2,194,872			
		004 FULL TIME UNIFORMED PERSONNEL	7	397,703	4	216,192		3-	181,511-
		SUBTOTAL FOR F/T SALARIED	49	2,592,575	46	2,411,064		3-	181,511-
		SUBTOTAL FOR BUDGET CODE 0301	49	2,592,575	46	2,411,064		3-	181,511-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	49	2,592,575	46	2,411,064		3-	181,511-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,729,920	44	4,054,458	21-		1,324,538
		004 FULL TIME UNIFORMED PERSONNEL	33	1,213,306	42	2,592,892	9		1,379,586
		SUBTOTAL FOR F/T SALARIED	98	3,943,226	86	6,647,350	12-		2,704,124
03 UNSALARIED		031 UNSALARIED		2,486,863		2,486,863			
		SUBTOTAL FOR UNSALARIED		2,486,863		2,486,863			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		68,709		68,709			
		042 LONGEVITY DIFFERENTIAL		1,122,531		1,122,531			
		043 SHIFT DIFFERENTIAL		173,253		173,253			
		045 HOLIDAY PAY		386,560		386,560			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		678,199		678,199			
		048 OVERTIME UNIFORM FORCES		464,036		464,036			
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,479,510		3,479,510			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				79,396			79,396
		SUBTOTAL FOR AMT TO SCHED				79,396			79,396
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104			
		081 ANNUITY CONTRIBUTIONS		6,359,964		6,351,932			8,032-
		SUBTOTAL FOR FRINGE BENES		6,492,068		6,484,036			8,032-
		SUBTOTAL FOR BUDGET CODE 0401	98	16,401,667	86	19,177,155	12-		2,775,488
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	998,087	22	998,087			
		SUBTOTAL FOR F/T SALARIED	22	998,087	22	998,087			
		SUBTOTAL FOR BUDGET CODE 0402	22	998,087	22	998,087			
BUDGET CODE: 0404 INFORMATION SYSTEMS									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				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	54	3,325,868	54	3,325,868			
		SUBTOTAL FOR F/T SALARIED	54	3,325,868	54	3,325,868			
		SUBTOTAL FOR BUDGET CODE 0404	54	3,325,868	54	3,325,868			
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	762,098	13	738,579	1-		23,519-
		004 FULL TIME UNIFORMED PERSONNEL	23	1,610,072	26	1,873,740	3		263,668
		SUBTOTAL FOR F/T SALARIED	37	2,372,170	39	2,612,319	2		240,149
		SUBTOTAL FOR BUDGET CODE 0507	37	2,372,170	39	2,612,319	2		240,149
TOTAL FOR MANAGEMENT BUDGET + PLANNING			211	23,097,792	201	26,113,429	10-		3,015,637
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,916	1	73,916			
		004 FULL TIME UNIFORMED PERSONNEL	1	54,048	1	54,048			
		SUBTOTAL FOR F/T SALARIED	2	127,964	2	127,964			
		SUBTOTAL FOR BUDGET CODE 0501	2	127,964	2	127,964			
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			2	127,964	2	127,964			
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	339,540	2	108,096	4-		231,444-
		SUBTOTAL FOR F/T SALARIED	6	339,540	2	108,096	4-		231,444-
		SUBTOTAL FOR BUDGET CODE 0508	6	339,540	2	108,096	4-		231,444-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR INSPECTIONS			6	339,540	2	108,096		4-	231,444-
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,807,851	43	1,807,851			
		004 FULL TIME UNIFORMED PERSONNEL	2	108,096	3	162,144		1	54,048
SUBTOTAL FOR F/T SALARIED			45	1,915,947	46	1,969,995		1	54,048
SUBTOTAL FOR BUDGET CODE 0601			45	1,915,947	46	1,969,995		1	54,048
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,225,884	18	1,225,884			
		004 FULL TIME UNIFORMED PERSONNEL	8	544,585	7	485,100		1-	59,485-
SUBTOTAL FOR F/T SALARIED			26	1,770,469	25	1,710,984		1-	59,485-
SUBTOTAL FOR BUDGET CODE 0701			26	1,770,469	25	1,710,984		1-	59,485-
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	217,247	3	217,247		3-	
SUBTOTAL FOR F/T SALARIED			6	217,247	3	217,247		3-	
SUBTOTAL FOR BUDGET CODE 0801			6	217,247	3	217,247		3-	
TOTAL FOR PROGRAMS			77	3,903,663	74	3,898,226		3-	5,437-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,410,010	25	1,410,010			
		004 FULL TIME UNIFORMED PERSONNEL	18	1,051,698	12	714,826		6-	336,872-
SUBTOTAL FOR F/T SALARIED			43	2,461,708	37	2,124,836		6-	336,872-
SUBTOTAL FOR BUDGET CODE 0901			43	2,461,708	37	2,124,836		6-	336,872-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS		43	2,461,708	37	2,124,836	6- 336,872-
TOTAL FOR ADMINISTRATION		570	41,369,566	567	44,832,605	3- 3,463,039



DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	570	41,369,566	567	44,832,605	3,463,039
FINANCIAL PLAN SAVINGS	8-	643,314			643,314-
APPROPRIATION	562	42,012,880	567	44,832,605	2,819,725

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,012,880	44,832,605	2,819,725
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 42,012,880 44,832,605 2,819,725

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		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										
*0402	ADMINISTRATIVE PROCUREMENT	D 072	82976	42,349-137,207	1	85,028			-1	-85,028
*1027	ARCHITECT	D 072	21215	51,845- 81,287	1	64,800			-1	-64,800
*1102	ADMIN. COMM. RLNS. SPEC.	D 072	10022	42,349-137,207	2	205,106	1	119,966	-1	-85,140
*1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	39,154-156,000	1	56,441	2	159,691	1	103,250
*1359	LEGAL COORDINATOR	D 072	30081	38,205- 48,665			2	66,444	2	66,444
*1415	ASSOCIATE CORRECTIONAL CO	D 072	51274	46,439- 55,122	1	39,447	1	41,443		1,996
*1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	42,349-137,207	1	86,000	1	90,352		4,352
*1570	PARALEGAL AIDE	D 072	30080	30,514- 42,647	1	36,029			-1	-36,029
*1604	DIETARY AIDE	D 072	81801	27,994- 31,013	4	98,556	4	111,976		13,420
*1652	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,319	5	123,247			-5	-123,247
*1655	CASHIER	D 072	10605	29,525- 44,319			1	29,525	1	29,525
*1694	SUPERVISOR OF MECHANICAL	D 072	34221	43,675- 72,798	1	70,299	1	74,539		4,240
*1779	MECHANICAL ENGINEER	D 072	20415	51,845- 81,287			1	65,357	1	65,357
*1781	MECHANICAL ENGINEER	D 072	20415	51,845- 81,287	1	68,953	1	73,113		4,160
1100	COMMISSIONER	D 072	12991	33,000-162,781	1	162,800	1	171,038		8,238
1101	DEPUTY COMMISSIONER	D 072	12935	39,154-156,000	1	146,781	1	152,337		5,556
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	42,349-137,207	1	77,299	2	154,752	1	77,453
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	42,349-137,207			1	97,549	1	97,549
1115	EXECUTIVE ADMINISTRATOR (	D 072	06420	42,349-137,207	1	72,133	1	75,783		3,650
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	162,781-162,781	4	418,509	4	425,504		6,995
1142	CONSTRUCTION PROJECT MANA	D 072	34202	43,675- 81,287	2	122,763	2	130,167		7,404
1146	*ADMINISTRATIVE STAFF ANA	D 072	10026	33,000-156,000	16	1,374,273	17	1,434,579	1	60,306
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	39,154-156,000	1	120,000	1	126,072		6,072
1174	COMPUTER OPERATIONS MANAG	D 072	10074	27,734-156,000	2	194,008			-2	-194,008
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	30,623-156,000	4	384,455	9	878,583	5	494,128
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	42,349-137,207	1	83,586	1	87,816		4,230
1177	ADMINISTRATIVE MANAGER	D 072	10025	33,000-156,000			1	99,807	1	99,807
1178	RESEARCH SCIENTIST	D 072	21755	57,775- 81,368	1	72,144	1	76,495		4,351
1180	*ATTORNEY AT LAW	D 072	30085	50,677- 88,287	8	515,771	6	416,790	-2	-98,981
1181	AGENCY ATTORNEY	D 072	30087	50,677- 88,287	12	748,545	13	881,244	1	132,699
1190	ASSOCIATE STAFF ANALYST	D 072	12627	47,485- 74,118	39	2,258,198	42	2,585,319	3	327,121
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	51,845- 81,287	2	136,487	3	234,332	1	97,845
1236	COMPUTER AIDE	D 072	13620	33,258- 46,484	1	31,656	1	41,640		9,984
1242	INVESTIGATOR (PYRL NOT 06	D 072	31105	32,036- 44,481	1	33,760			-1	-33,760
1243	SUPERVISOR OF STOCK WORKE	D 072	12202	30,234- 58,446	8	289,667	8	339,886		50,219
1245	SR PROGRAM SPEC CORRECT	D 072	60949	51,310- 61,266	21	1,139,353	17	970,605	-4	-168,748
1246	CORRECTIONAL STANDARDS RE	D 072	52615	47,342- 58,777	5	232,960	5	281,425		48,465
1247	STAFF NURSE	D 072	50910	27,961- 47,303	2	115,150	1	58,308	-1	-56,842
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	30,234- 58,446	1	30,234	1	30,234		
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 44,355	3	166,319	3	168,366		2,047
1250	HEAD NURSE	D 072	50935	30,589- 39,129	1	59,807	1	60,571		764

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		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										
1252	HEALTH SERVICES MANAGER	D 072	10069	39,154-156,000	1	68,850	2	156,382	1	87,532
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	34	1,320,192	36	1,519,103	2	198,911
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	34,770- 53,710	2	79,941	1	40,916	-1	-39,025
1257	SUPERVISING PUBLIC HEALTH	D 072	31255	35,502- 46,704	1	60,494			-1	-60,494
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	1	62,973			-1	-62,973
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	42,349-137,207	1	91,539	1	96,171		4,632
1279	ADMINISTRATIVE ENGINEER	D 072	10015	39,154-156,000	2	182,688	2	191,932		9,244
1284	SENIOR ESTIMATOR (MECHANI	D 072	20128	51,845- 65,292	1	51,845	1	54,972		3,127
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	43,675- 56,986	1	50,448	1	53,490		3,042
1293	ASSOC. PROJECT MANAGER	D 072	22427	51,845- 81,287	4	213,214	5	302,323	1	89,109
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	27,734-113,500	1	91,936	1	96,588		4,652
1325	PURCHASING AGENT	D 072	12121	33,128- 58,378	3	128,217	2	86,548	-1	-41,669
1330	CIVIL ENGINEER	D 072	20215	51,845- 81,287			1	65,612	1	65,612
1335	PROGRAM SPECIALIST CORRE	D 072	60948	46,439- 55,122	18	850,954	20	994,453	2	143,499
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	34,577- 46,439	31	1,187,784	28	1,156,484	-3	-31,300
1355	STAFF ANALYST	D 072	12626	43,612- 56,401	6	267,720	4	192,433	-2	-75,287
1375	SOCIAL WORKER	D 072	52613	39,447- 48,769	1	39,447			-1	-39,447
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	20	720,004	19	720,912	-1	908
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	33,581- 39,394	1	33,608	1	35,308		1,700
1470	SUPVG CORRECTIONAL COUNSE	D 072	51275	32,376- 41,070	12	457,560	10	436,508	-2	-21,052
1474	ASSOCIATE INVESTIGATOR	D 072	31121	39,447- 56,818	8	336,389	13	587,509	5	251,120
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	32,661- 60,318	6	229,001	8	350,565	2	121,564
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	39,154-156,000			2	196,524	2	196,524
1515	MAINTENANCE WORKER	D 072	90698	33,742- 36,561	1	42,741			-1	-42,741
1536	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,319			1	44,179	1	44,179
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	23,920- 44,319	4	107,777	2	60,709	-2	-47,068
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	58,954- 80,018	3	199,804	8		-3	-199,804
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	35,207- 63,866	2	98,367	1	63,882	-1	-34,485
1551	MANAGEMENT AUDITOR	D 072	40502	45,444- 63,220	6	279,254	6	308,578		29,324
1591	STOCK HANDLER	D 072	12214	23,335- 30,877	1	33,409	1	33,409		
1605	COOK	D 072	90210	27,841- 35,368	2	51,958	7	194,887	5	142,929
1609	DIETITIAN	D 072	50310	35,293- 42,772	2	83,445	2	83,091		-354
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,319	34	968,344	24	723,404	-10	-244,940
1653	OFFICE MACHINE AIDE	D 072	11702	23,920- 33,700			7	195,724	7	195,724
1693	COMPUTER SPECIALIST (OPER	D 072	13622	62,169- 84,385	3	181,606	2	126,596	-1	-55,010
1697	SUPERVISING COMPUTER SERV	D 072	13616	49,874- 64,617	2	116,406	4	241,131	2	124,725
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	54,031- 79,096	1	51,591	1	54,242		2,651
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	66,489- 96,620	14	967,413	16	1,160,549	2	193,136
1720	COMPUTER PROGRAMMER ANALY	D 072	13651	41,566- 59,080	1	40,866			-1	-40,866
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,566- 79,096	8	352,905	10	459,463	2	106,558
1853	CHAPLAIN	D 072	54610	41,261- 51,011	7	285,414	5	206,305	-2	-79,109

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		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										
1875	OFFICE MACHINE AIDE	D 072	11702	23,920- 33,700	1	23,296			-1	-23,296
	SUBTOTAL FOR OBJECT 001				405	20,329,964	405	22,102,490		1,772,526
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1861	Warden	D 072	70488	45,658- 48,089	4	555,950	3	437,053	-1	-118,897
1835	CAPTAIN (CORRECTION)	D 072	70467	40,149- 41,895	50	3,344,547	32	2,180,980	-18	-1,163,567
1845	CORRECTION OFFICER	D 072	70410	25,977- 38,914	65	3,513,120	51	2,756,448	-14	-756,672
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	73,974- 88,259	2	212,985	2	183,114		-29,871
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	57,408- 64,159	6	453,231	6	469,177		15,946
	SUBTOTAL FOR OBJECT 004				127	8,079,833	94	6,026,772	-33	-2,053,061
	POSITION SCHEDULE FOR U/A 001				532	28,409,797	499	28,129,262	-33	-280,535

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	168	9,289,266	152	8,534,174	16-	755,092-
		SUBTOTAL FOR F/T SALARIED	168	9,289,266	152	8,534,174	16-	755,092-
		SUBTOTAL FOR BUDGET CODE 1513	168	9,289,266	152	8,534,174	16-	755,092-
		TOTAL FOR	168	9,289,266	152	8,534,174	16-	755,092-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 5008 HIV/AIDS Demo Project								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	13,512			1-	13,512-
		SUBTOTAL FOR F/T SALARIED	1	13,512			1-	13,512-
		SUBTOTAL FOR BUDGET CODE 5008	1	13,512			1-	13,512-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	1	13,512			1-	13,512-
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,414,812	101	3,653,341	49	761,471-
		004 FULL TIME UNIFORMED PERSONNEL	346	23,104,248	280	19,536,598	66-	3,567,650-
		SUBTOTAL FOR F/T SALARIED	398	27,519,060	381	23,189,939	17-	4,329,121-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041 ASSIGNMENT DIFFERENTIAL		740,240		740,240		
		042 LONGEVITY DIFFERENTIAL		40,600,664		39,038,247		1,562,417-
		043 SHIFT DIFFERENTIAL		18,759,320		17,554,456		1,204,864-
		045 HOLIDAY PAY		25,033,143		22,492,652		2,540,491-
		047 OVERTIME		2,211,031		2,398,413		187,382
		048 OVERTIME UNIFORM FORCES		42,002,792		39,133,154		2,869,638-
		SUBTOTAL FOR ADD GRS PAY		129,353,549		121,363,521		7,990,028-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				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				1,754,560			1,754,560
	SUBTOTAL FOR AMT TO SCHED					1,754,560			1,754,560
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		10,796,997		9,508,519			1,288,478-
	SUBTOTAL FOR FRINGE BENES			10,796,997		9,508,519			1,288,478-
	SUBTOTAL FOR BUDGET CODE 1501		398	167,669,606	381	155,816,539		17-	11,853,067-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	500,369	9	441,914		1-	58,455-
	SUBTOTAL FOR F/T SALARIED		10	500,369	9	441,914		1-	58,455-
	SUBTOTAL FOR BUDGET CODE 1507		10	500,369	9	441,914		1-	58,455-
BUDGET CODE: 1517 SUBSTANCE ABUSE INTERV STATE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	47	1,553,173	47	1,553,173			
	SUBTOTAL FOR F/T SALARIED		47	1,553,173	47	1,553,173			
	SUBTOTAL FOR BUDGET CODE 1517		47	1,553,173	47	1,553,173			
BUDGET CODE: 5001 DRUG FREE GRANT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	211,214				5-	211,214-
	SUBTOTAL FOR F/T SALARIED		5	211,214				5-	211,214-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		26,051					26,051-
	SUBTOTAL FOR FRINGE BENES			26,051					26,051-
	SUBTOTAL FOR BUDGET CODE 5001		5	237,265				5-	237,265-
BUDGET CODE: 5002 RYAN WHITE GRANT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	189,636				7-	189,636-
	SUBTOTAL FOR F/T SALARIED		7	189,636				7-	189,636-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		50,876					50,876-
	SUBTOTAL FOR FRINGE BENES			50,876					50,876-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				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 5002			7	240,512				7-	240,512-
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	62,217				3-	62,217-
		004 FULL TIME UNIFORMED PERSONNEL	1	31,528				1-	31,528-
SUBTOTAL FOR F/T SALARIED			4	93,745				4-	93,745-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,930					17,930-
SUBTOTAL FOR FRINGE BENES				17,930					17,930-
SUBTOTAL FOR BUDGET CODE 5004			4	111,675				4-	111,675-
TOTAL FOR OPERATIONS			471	170,312,600	437	157,811,626		34-	12,500,974-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,860,180	29	1,332,738		36-	1,527,442-
		004 FULL TIME UNIFORMED PERSONNEL	370	19,133,507	333	18,245,034		37-	888,473-
SUBTOTAL FOR F/T SALARIED			435	21,993,687	362	19,577,772		73-	2,415,915-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				349,000			349,000
SUBTOTAL FOR ADD GRS PAY						349,000			349,000
SUBTOTAL FOR BUDGET CODE 1502			435	21,993,687	362	19,926,772		73-	2,066,915-
TOTAL FOR TRANSPORTATION			435	21,993,687	362	19,926,772		73-	2,066,915-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,096,538	21	908,168		6-	188,370-
		004 FULL TIME UNIFORMED PERSONNEL	181	10,297,122	173	9,834,347		8-	462,775-
SUBTOTAL FOR F/T SALARIED			208	11,393,660	194	10,742,515		14-	651,145-
			1221						

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

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 1503			208	11,393,660	194	10,742,515	14-	651,145-
TOTAL FOR SPECIAL OPERATIONS DIVISION			208	11,393,660	194	10,742,515	14-	651,145-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	683,171	14	718,122		34,951
		004 FULL TIME UNIFORMED PERSONNEL	71	5,910,031	62	3,662,415	9-	2,247,616-
SUBTOTAL FOR F/T SALARIED			85	6,593,202	76	4,380,537	9-	2,212,665-
SUBTOTAL FOR BUDGET CODE 1506			85	6,593,202	76	4,380,537	9-	2,212,665-
TOTAL FOR TRAINING ACADEMY			85	6,593,202	76	4,380,537	9-	2,212,665-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	748,449	21	789,455	1	41,006
		004 FULL TIME UNIFORMED PERSONNEL	27	1,493,915	25	1,387,141	2-	106,774-
SUBTOTAL FOR F/T SALARIED			47	2,242,364	46	2,176,596	1-	65,768-
SUBTOTAL FOR BUDGET CODE 1600			47	2,242,364	46	2,176,596	1-	65,768-
TOTAL FOR CORRECTION INDUSTRIES			47	2,242,364	46	2,176,596	1-	65,768-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,345,579	105	6,221,927	2-	123,652-
		004 FULL TIME UNIFORMED PERSONNEL	42	2,341,176	40	2,282,330	2-	58,846-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			149	8,686,755	145	8,504,257	4-	182,498-
SUBTOTAL FOR BUDGET CODE 1601			149	8,686,755	145	8,504,257	4-	182,498-
TOTAL FOR RI SUPPORT SERVICES			149	8,686,755	145	8,504,257	4-	182,498-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	642,817	15	642,817		
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240	5	270,240		
SUBTOTAL FOR F/T SALARIED			20	913,057	20	913,057		
SUBTOTAL FOR BUDGET CODE 1602			20	913,057	20	913,057		
TOTAL FOR RI TELECOMMUNICATIONS			20	913,057	20	913,057		
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,064,232	22	1,005,780	2-	58,452-
		004 FULL TIME UNIFORMED PERSONNEL	201	11,126,483	179	9,928,356	22-	1,198,127-
SUBTOTAL FOR F/T SALARIED			225	12,190,715	201	10,934,136	24-	1,256,579-
SUBTOTAL FOR BUDGET CODE 2001			225	12,190,715	201	10,934,136	24-	1,256,579-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			225	12,190,715	201	10,934,136	24-	1,256,579-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	778,031	16	743,662	1-	34,369-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	122	6,866,970	118	6,578,247	4-	288,723-
		SUBTOTAL FOR F/T SALARIED	139	7,645,001	134	7,321,909	5-	323,092-
		SUBTOTAL FOR BUDGET CODE 2101	139	7,645,001	134	7,321,909	5-	323,092-
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	139	7,645,001	134	7,321,909	5-	323,092-
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								
BUDGET CODE: 2201 JAMES A THOMAS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	545,677	12	483,710	2-	61,967-
		004 FULL TIME UNIFORMED PERSONNEL	14	759,829	10	540,480	4-	219,349-
		SUBTOTAL FOR F/T SALARIED	28	1,305,506	22	1,024,190	6-	281,316-
		SUBTOTAL FOR BUDGET CODE 2201	28	1,305,506	22	1,024,190	6-	281,316-
		TOTAL FOR JAMES A THOMAS CENTER	28	1,305,506	22	1,024,190	6-	281,316-
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN								
BUDGET CODE: 2301 BRONX HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,700,570	31	1,362,161	9-	338,409-
		004 FULL TIME UNIFORMED PERSONNEL	108	5,890,308	85	4,977,567	23-	912,741-
		SUBTOTAL FOR F/T SALARIED	148	7,590,878	116	6,339,728	32-	1,251,150-
		SUBTOTAL FOR BUDGET CODE 2301	148	7,590,878	116	6,339,728	32-	1,251,150-
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	148	7,590,878	116	6,339,728	32-	1,251,150-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				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	57	2,263,865	53	2,292,979		4-	29,114
	004	FULL TIME UNIFORMED PERSONNEL	598	32,667,241	601	33,010,683		3	343,442
SUBTOTAL FOR F/T SALARIED			655	34,931,106	654	35,303,662		1-	372,556
SUBTOTAL FOR BUDGET CODE 2401			655	34,931,106	654	35,303,662		1-	372,556
BUDGET CODE: 2431 VERNON C BAIN CENTER									
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	893,302	26	1,102,209		5	208,907
	004	FULL TIME UNIFORMED PERSONNEL	341	18,888,064	336	18,659,209		5-	228,855-
SUBTOTAL FOR F/T SALARIED			362	19,781,366	362	19,761,418			19,948-
SUBTOTAL FOR BUDGET CODE 2431			362	19,781,366	362	19,761,418			19,948-
TOTAL FOR MANHATTAN DETENTION COMPLEX			1,017	54,712,472	1,016	55,065,080		1-	352,608
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED	001	FULL YEAR POSITIONS	79	3,082,104	71	2,796,990		8-	285,114-
	004	FULL TIME UNIFORMED PERSONNEL	814	42,200,102	789	40,415,571		25-	1,784,531-
SUBTOTAL FOR F/T SALARIED			893	45,282,206	860	43,212,561		33-	2,069,645-
SUBTOTAL FOR BUDGET CODE 2501			893	45,282,206	860	43,212,561		33-	2,069,645-
BUDGET CODE: 2611 WEST FACILITY									
01 F/T SALARIED	001	FULL YEAR POSITIONS	48	1,687,823	42	1,582,290		6-	105,533-
	004	FULL TIME UNIFORMED PERSONNEL	173	9,490,123	161	8,820,319		12-	669,804-
SUBTOTAL FOR F/T SALARIED			221	11,177,946	203	10,402,609		18-	775,337-
SUBTOTAL FOR BUDGET CODE 2611			221	11,177,946	203	10,402,609		18-	775,337-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,114	56,460,152	1,063	53,615,170		51-	2,844,982-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,286,986	75	3,100,287	5	813,301
		004 FULL TIME UNIFORMED PERSONNEL	1,076	55,388,614	1,112	55,442,095	36	53,481
		SUBTOTAL FOR F/T SALARIED	1,146	57,675,600	1,187	58,542,382	41	866,782
		SUBTOTAL FOR BUDGET CODE 2601	1,146	57,675,600	1,187	58,542,382	41	866,782
		TOTAL FOR ANNA M KROSS CENTER	1,146	57,675,600	1,187	58,542,382	41	866,782
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,796,978	44	1,803,413	3-	6,435
		004 FULL TIME UNIFORMED PERSONNEL	554	28,840,868	574	28,959,011	20	118,143
		SUBTOTAL FOR F/T SALARIED	601	30,637,846	618	30,762,424	17	124,578
		SUBTOTAL FOR BUDGET CODE 2621	601	30,637,846	618	30,762,424	17	124,578
		TOTAL FOR GEORE R VIERNO CENTER	601	30,637,846	618	30,762,424	17	124,578
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,014,319	44	1,882,326	5-	131,993-
		004 FULL TIME UNIFORMED PERSONNEL	785	40,052,645	817	41,412,432	32	1,359,787
		SUBTOTAL FOR F/T SALARIED	834	42,066,964	861	43,294,758	27	1,227,794
		SUBTOTAL FOR BUDGET CODE 2701	834	42,066,964	861	43,294,758	27	1,227,794
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	834	42,066,964	861	43,294,758	27	1,227,794

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,827,102	42	1,879,038	1-		51,936
		004 FULL TIME UNIFORMED PERSONNEL	672	35,370,704	671	34,723,562	1-		647,142-
		SUBTOTAL FOR F/T SALARIED	715	37,197,806	713	36,602,600	2-		595,206-
		SUBTOTAL FOR BUDGET CODE 2711	715	37,197,806	713	36,602,600	2-		595,206-
		TOTAL FOR ROSE M SINGER CENTER	715	37,197,806	713	36,602,600	2-		595,206-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,161,994	68	2,161,994			
		004 FULL TIME UNIFORMED PERSONNEL	743	26,504,833	743	26,504,833			
		SUBTOTAL FOR F/T SALARIED	811	28,666,827	811	28,666,827			
		SUBTOTAL FOR BUDGET CODE 2801	811	28,666,827	811	28,666,827			
BUDGET CODE: 2802 OPERATION P.S.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	5,650,082	98	5,258,907	8-		391,175-
		SUBTOTAL FOR F/T SALARIED	106	5,650,082	98	5,258,907	8-		391,175-
		SUBTOTAL FOR BUDGET CODE 2802	106	5,650,082	98	5,258,907	8-		391,175-
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN	917	34,316,909	909	33,925,734	8-		391,175-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,184,334	65	2,748,386	14		564,052
		004 FULL TIME UNIFORMED PERSONNEL	820	42,616,589	830	41,412,719	10		1,203,870-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			871	44,800,923	895	44,161,105	24	639,818-
SUBTOTAL FOR BUDGET CODE 2901			871	44,800,923	895	44,161,105	24	639,818-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			871	44,800,923	895	44,161,105	24	639,818-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,463			1-	39,463-
		004 FULL TIME UNIFORMED PERSONNEL	66	3,567,168	55	2,987,892	11-	579,276-
SUBTOTAL FOR F/T SALARIED			67	3,606,631	55	2,987,892	12-	618,739-
SUBTOTAL FOR BUDGET CODE 3001			67	3,606,631	55	2,987,892	12-	618,739-
TOTAL FOR BROOKLYN COURT PENS			67	3,606,631	55	2,987,892	12-	618,739-
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	2,972,640	47	2,555,508	9-	417,132-
SUBTOTAL FOR F/T SALARIED			56	2,972,640	47	2,555,508	9-	417,132-
SUBTOTAL FOR BUDGET CODE 3101			56	2,972,640	47	2,555,508	9-	417,132-
TOTAL FOR BRONX COURT PENS			56	2,972,640	47	2,555,508	9-	417,132-
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	4,244,213	66	3,682,446	11-	561,767-
SUBTOTAL FOR F/T SALARIED			77	4,244,213	66	3,682,446	11-	561,767-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

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 3201			77	4,244,213	66	3,682,446	11-	561,767-
TOTAL FOR QUEENS COURT PENS			77	4,244,213	66	3,682,446	11-	561,767-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,900	3	93,155		11,255
		004 FULL TIME UNIFORMED PERSONNEL	198	10,827,635	159	8,674,684	39-	2,152,951-
SUBTOTAL FOR F/T SALARIED			201	10,909,535	162	8,767,839	39-	2,141,696-
SUBTOTAL FOR BUDGET CODE 3301			201	10,909,535	162	8,767,839	39-	2,141,696-
TOTAL FOR MANHATTAN COURT PENS			201	10,909,535	162	8,767,839	39-	2,141,696-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	3,957,901	71	3,898,416	1-	59,485-
SUBTOTAL FOR F/T SALARIED			72	3,957,901	71	3,898,416	1-	59,485-
SUBTOTAL FOR BUDGET CODE 4001			72	3,957,901	71	3,898,416	1-	59,485-
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			72	3,957,901	71	3,898,416	1-	59,485-
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD								
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	54	2,908,756	4	216,192	50-	2,692,564-
SUBTOTAL FOR F/T SALARIED			54	2,908,756	4	216,192	50-	2,692,564-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

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 4101			54	2,908,756	4	216,192	50-	2,692,564-
TOTAL FOR KINGS COUNTY HOSP PRISON WARD			54	2,908,756	4	216,192	50-	2,692,564-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	165	9,001,727	192	10,493,967	27	1,492,240
SUBTOTAL FOR F/T SALARIED			165	9,001,727	192	10,493,967	27	1,492,240
SUBTOTAL FOR BUDGET CODE 4201			165	9,001,727	192	10,493,967	27	1,492,240
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			165	9,001,727	192	10,493,967	27	1,492,240
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,616,116	44	1,825,791	2	209,675
		004 FULL TIME UNIFORMED PERSONNEL	323	17,333,181	315	16,688,458	8-	644,723-
SUBTOTAL FOR F/T SALARIED			365	18,949,297	359	18,514,249	6-	435,048-
SUBTOTAL FOR BUDGET CODE 4301			365	18,949,297	359	18,514,249	6-	435,048-
TOTAL FOR NORTH INFIRMARY COMMAND			365	18,949,297	359	18,514,249	6-	435,048-
TOTAL FOR OPERATIONS			10,396	674,589,575	10,123	645,695,259	273-	28,894,316-



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,396	674,589,575	10,123	645,695,259	28,894,316-
FINANCIAL PLAN SAVINGS	20-	1,423,496			1,423,496-
APPROPRIATION	10,376	676,013,071	10,123	645,695,259	30,317,812-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		640,726,107		604,195,259	36,530,848-
OTHER CATEGORICAL		365,699		800,000	434,301
CAPITAL FUNDS - I.F.A.					
STATE		19,167,265		19,279,000	111,735
FEDERAL - C.D.					
FEDERAL - OTHER		15,754,000		21,421,000	5,667,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>676,013,071</b>		<b>645,695,259</b>	<b>30,317,812-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

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										
*1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	42,349-137,207			1	83,163	1	83,163
*1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	45,959- 71,462	1	47,784			-1	-47,784
*1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	27,734-113,500	1	85,000	1	89,301		4,301
*1514	COUNSELOR (ADDICTION TREA	D 072	51214	38,180- 48,769			1	40,112	1	40,112
*1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	42,349-137,207	1	80,000	1	94,134		14,134
*1566	INSPECTOR (ELEVATORS)	D 072	31624	41,239- 52,384	1	38,483	1	41,239		2,756
*1652	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,319	5	131,889			-5	-131,889
*1653	OFFICE MACHINE AIDE	D 072	11702	23,920- 33,700			5	154,913	5	154,913
*1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,566- 79,096			1	64,722	1	64,722
1120	DIRECTOR OF SUBSTANCE ABU	D 072	06498	42,349-137,207	1	60,000			-1	-60,000
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	33,000-156,000	4	308,099	2	157,590	-2	-150,509
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	39,154-156,000	3	175,287	3	184,156		8,869
1178	RESEARCH SCIENTIST	D 072	21755	57,775- 81,368	1	68,935	1	73,092		4,157
1190	ASSOCIATE STAFF ANALYST	D 072	12627	47,485- 74,118	18	1,016,355	19	1,127,917	1	111,562
1200	SENIOR STATIONARY ENGINEE	D 072	91638	67,380- 67,380	3	235,171	3	235,171		
1213	AUTO MECHANIC	D 072	92510	51,114- 55,269	19	1,144,933	17	1,024,414	-2	-120,519
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	5	134,584	5	138,280		3,696
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	60,617- 72,133	2	131,262	2	131,262		
1216	AUTO BODY WORKER	D 072	92501	38,370- 43,843	3	137,711	2	76,740	-1	-60,971
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	60,510- 60,510	2	112,932			-2	-112,932
1240	WELDER	D 072	92355	49,506- 49,506	15	953,058	16	1,016,597	1	63,539
1245	SR PROGRAM SPEC CORRECT	D 072	60949	51,310- 61,266	10	530,786	14	774,177	4	243,391
1246	CORRECTIONAL STANDARDS RE	D 072	52615	47,342- 58,777	14	671,285	13	655,688	-1	-15,597
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	30,234- 58,446	4	118,608	1	30,234	-3	-88,374
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	50	1,887,981	41	1,634,653	-9	-253,328
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	34,770- 53,710	5	206,760	4	175,384	-1	-31,376
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	4	263,672	4	263,672		
1265	MACHINIST	D 072	92610	51,114- 55,269	6	361,555	5	301,296	-1	-60,259
1267	RUBBER TIRE REPAIRER	D 072	90736	38,628- 38,628	2	78,375	2	80,215		1,840
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	13	689,109	3	167,448	-10	-521,661
1271	FOOD SERVICE MANAGER	D 072	05058	42,232- 45,578	13	551,870	10	425,174	-3	-126,696
1300	GRAPHIC ARTIST	D 072	91415	34,887- 47,540	1	34,887	1	36,991		2,104
1319	SUPVR ELECTRICIAN	D 072	91769	65,315- 65,315	1	68,969	1	68,969		
1320	ELECTRICIAN	D 072	91717	37,545- 68,904	34	2,151,749	29	1,854,405	-5	-297,344
1335	PROGRAM SPECIALIST CORRE	D 072	60948	46,439- 55,122	7	321,970	4	207,815	-3	-114,155
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	34,577- 46,439	18	644,242	17	645,567	-1	1,325
1345	STATIONARY ENGINEER	D 072	91644	54,142- 58,151	25	1,693,882	22	1,490,616	-3	-203,266
1355	STAFF ANALYST	D 072	12626	43,612- 56,401	1	41,512	1	43,612		2,100
1360	CARPENTER	D 072	92005	37,746- 53,578	17	990,778	18	1,049,059	1	58,281
1375	SOCIAL WORKER	D 072	52613	39,447- 48,769			1	41,443	1	41,443
1384	SUPVR PLUMBER	D 072	91972	64,237- 73,414	1	70,175	1	70,175		

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

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										
1385	PLUMBER	D 072	91915	49,165- 68,716	35	2,312,242	36	2,378,308	1	66,066
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	9	331,397	5	194,722	-4	-136,675
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 42,839			1	33,728	1	33,728
1415	COUNSELOR (ADDICTION TREA	D 072	51214	38,180- 48,769	46	1,742,397	6	258,327	-40	-1,484,070
1420	OILER	D 072	91628	52,388- 52,388	29	1,846,228	27	1,718,901	-2	-127,327
1421	MARINE OILER	D 072	91546	34,449- 34,449	2	83,112	1	41,556	-1	-41,556
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	36,874- 46,158	1	41,079	1	41,459		380
1450	HEAD DIETITIAN	D 072	50335	32,391- 35,883	1	43,130	1	43,529		399
1455	STEAM FITTER	D 072	91925	48,050- 52,161	8	472,096	8	522,814		50,718
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412- 51,412	1	63,141	1	69,919		6,778
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	40,069- 41,593	15	779,239	12	623,391	-3	-155,848
1470	ASSOCIATE CORRECTION COUN	D 072	51274	46,439- 55,122	8	327,757	8	344,455		16,698
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	32,661- 60,318	1	32,693			-1	-32,693
1480	PLUMBER'S HELPER	D 072	91916	45,090- 45,090	34	1,717,666	28	1,420,378	-6	-297,288
1485	*SENIOR BAKER	D 072	90236	25,408- 34,325	4	122,204	4	125,749		3,545
1490	SENIOR COOK	D 072	90235	30,239- 40,804	64	1,939,974	21	639,637	-43	-1,300,337
1495	PAINTER	D 072	91830	49,786- 56,898	1	49,785	1	54,408		4,623
1500	LOCKSMITH	D 072	90723	41,530- 41,530	16	725,952	15	680,580	-1	-45,372
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	174,577	3	176,206		1,629
1512	STOREKEEPER	D 072	12215	25,153- 34,483	3	90,702	3	95,950		5,248
1513	SENIOR STOREKEEPER	D 072	12220	29,519- 40,077	4	144,326	4	148,844		4,518
1515	MAINTENANCE WORKER	D 072	90698	33,742- 36,561	63	2,692,698	59	2,521,733	-4	-170,965
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	23,920- 44,319	4	97,038	3	78,045	-1	-18,993
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253- 35,382	1	31,720			-1	-31,720
1542	PRESS OPERATOR (CYLINDER	D 072	92120	43,932- 43,932	2	115,508	1	58,317	-1	-57,191
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	58,954- 80,018	2	129,585	2	136,182		6,597
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	35,207- 63,866	3	161,036			-3	-161,036
1546	TELECOMMUNICATION MANAGER	D 072	82984	42,349-137,207	1	67,768			-1	-67,768
1547	TELECOMM. SERVICE TECH.	D 072	92590	51,722- 59,816	3	126,215	2	89,497	-1	-36,718
1555	ELECTRICIAN'S HELPER	D 072	91722	32,192- 39,189	30	1,246,921	29	1,205,358	-1	-41,563
1580	STEAMFITTER'S HELPER	D 072	91926	31,516- 39,116	7	309,877	5	245,092	-2	-64,785
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	26,473- 33,820	2	58,984	2	57,542		-1,442
1590	SUPERVISING HOUSEKEEPER	D 072	80760	34,831- 42,959	2	75,224	2	75,224		
1591	STOCK HANDLER	D 072	12214	23,335- 30,877			1	31,362	1	31,362
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402- 29,249	19	501,411	18	501,870	-1	459
1604	DIETARY AIDE	D 072	81801	27,994- 31,013	4	105,608	4	111,976		6,368
1605	COOK	D 072	90210	27,841- 35,368	178	4,936,821	131	3,648,514	-47	-1,288,307
1609	DIETITIAN	D 072	50310	35,293- 42,772	11	400,973	8	302,217	-3	-98,756
1610	COMMISSARY MANAGER	D 072	54910	22,973- 28,143	11	299,889	10	273,758	-1	-26,131
1625	INSTITUTIONAL TRADES INST	D 072	60313	25,226- 30,736	1	28,945	1	29,213		268
1627	LICENSED BARBER(CORRECTIO	D 072	90116	26,847- 31,483	15	401,649	13	367,208	-2	-34,441

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

		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										
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	40,902- 40,902	1	38,965	3	122,781	2	83,816
1630	MOTOR VEHICLE OPERATOR	D 072	91212	32,424- 35,223	47	1,532,426	46	1,545,151	-1	12,725
1635	BAKER	D 072	90211	24,704- 30,566	4	108,570	6	166,983	2	58,413
1640	MASONS HELPER	D 072	92225	39,281- 39,281	1	48,744	1	48,744		
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,319	41	1,157,419	28	831,013	-13	-326,406
1655	CASHIER	D 072	10605	29,525- 44,319	29	804,126	27	810,384	-2	6,258
1671	EXTERMINATOR	D 072	90510	27,519- 34,902	13	338,759	12	328,389	-1	-10,370
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 73,498	13	1,165,281	14	1,254,919	1	89,638
1696	SUPERVISOR OF MECHANICS (	D 072	92575	58,033- 69,000	1	74,144	1	81,071		6,927
1700	*ELEVATOR OPERATOR	D 072	80910	27,223- 33,492	8	209,775	7	195,039	-1	-14,736
1712	SUPERVISING COUNSELOR (AD	D 072	51217	51,310- 61,266	1	51,310			-1	-51,310
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	46,439- 55,122	13	603,785	4	195,172	-9	-408,613
1714	COUNSELOR (ADDICTION TREA	D 072	51214	38,180- 48,769	12	442,854	3	121,575	-9	-321,279
1715	CORRECTIONAL COUNSELOR	D 072	51273	32,036- 42,839	2	64,072	2	67,346		3,274
1775	CEMENT MASON	D 072	92210	36,028- 41,175	1	51,612	1	56,417		4,805
1776	BRICKLAYER	D 072	92205	53,166- 53,166	7	405,793	6	347,822	-1	-57,971
1778	MARINE ENGINEER (DC)	D 072	91544	49,135- 49,135	3	153,339	3	153,339		
1780	MATE (DC)	D 072	91555	41,340- 41,340	1	46,054	1	46,054		
1852	RESIDENT CHAPLAIN (CORREC	D 072	54611	41,261- 51,011	1	38,914	1	41,261		2,347
1853	CHAPLAIN	D 072	54610	41,261- 51,011	17	677,766	15	623,229	-2	-54,537
	SUBTOTAL FOR OBJECT 001				1,171	49,080,923	931	41,132,054	-240	-7,948,869
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1835	CAPTAIN (CORRECTION)	D 072	70467	40,149- 41,895	848	52,965,792	827	51,959,757	-21	-1,006,035
1845	CORRECTION OFFICER	D 072	70410	25,977- 38,914	9,131	465,111,712	8,219	415,086,553	-912	-50,025,159
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	50	4,757,970	38	3,702,782	-12	-1,055,188
1859	WARDEN (CORRECTION)	D 072	70488	45,658- 48,089	115	8,436,583	91	7,016,337	-24	-1,420,246
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	21	2,792,186	22	3,118,661	1	326,475
	SUBTOTAL FOR OBJECT 004				10,165	534,064,243	9,197	480,884,090	-968	-53,180,153
	POSITION SCHEDULE FOR U/A 002				11,336	583,145,166	10,128	522,016,144	-1,208	-61,129,022

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - 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: 0407 DRUG INTERDICTION PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		550,000		33,001		516,999-	
		SUBTOTAL FOR SUPPLYS&MATL		550,000		33,001		516,999-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				550,000		550,000	
		SUBTOTAL FOR CNTRCTL SVCS				550,000		550,000	
		SUBTOTAL FOR BUDGET CODE 0407		600,000		583,001		16,999-	
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		949,966		949,966			
		SUBTOTAL FOR SUPPLYS&MATL		949,966		949,966			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		284,971	6	284,971	6		
		SUBTOTAL FOR CNTRCTL SVCS		284,971	6	284,971	6		
		SUBTOTAL FOR BUDGET CODE 1603		1,234,937	6	1,234,937	6		
		TOTAL FOR		1,834,937	6	1,817,938	6	16,999-	
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	185,001	1	240,001		55,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	185,001	1	240,001		55,000	
		SUBTOTAL FOR BUDGET CODE 0101	1	185,001	1	240,001		55,000	
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	185,001	1	240,001		55,000	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 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: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			621,047			247,484		373,563-
		110 FOOD & FORAGE SUPPLIES			17,962,720			16,235,720		1,727,000-
		SUBTOTAL FOR SUPPLYS&MATL			18,583,767			16,483,204		2,100,563-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			133,064			440,424		307,360
		315 OFFICE EQUIPMENT						10,200		10,200
		SUBTOTAL FOR PROPTY&EQUIP			133,064			450,624		317,560
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			46,313			52,316		6,003
		SUBTOTAL FOR OTHR SER&CHR			46,313			52,316		6,003
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		8,020	1		10,000		1,980
		SUBTOTAL FOR CNTRCTL SVCS	1		8,020	1		10,000		1,980
		SUBTOTAL FOR BUDGET CODE 0103	1		18,771,164	1		16,996,144		1,775,020-
		TOTAL FOR SPECIALIZED SERVICES	1		18,771,164	1		16,996,144		1,775,020-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			205,500			205,500		
		169 MAINTENANCE SUPPLIES			175,714			187,444		11,730
		SUBTOTAL FOR SUPPLYS&MATL			381,214			392,944		11,730
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	22		4,652,264	16		3,918,257	6-	734,007-
		SUBTOTAL FOR CNTRCTL SVCS	22		4,652,264	16		3,918,257	6-	734,007-
		SUBTOTAL FOR BUDGET CODE 0301	22		5,033,478	16		4,311,201	6-	722,277-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	22		5,033,478	16		4,311,201	6-	722,277-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 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: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0401 ADMINISTRATION										
10	SUPPLY&MATL	827001 10F MOTOR VEHICLE FUEL			5,000			5,000		
		827001 10X SUPPLIES + MATERIALS - GENERAL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,217,602			2,217,602		
		100 SUPPLIES + MATERIALS - GENERAL			103,570					103,570-
		117 POSTAGE			75,558			75,558		
		132 EXPENSES RELATIVE TO COMMISRY			7,524,568			3,762,568		3,762,000-
		SUBTOTAL FOR SUPPLY&MATL			9,926,298			6,060,728		3,865,570-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			5,458,750			5,458,750		
		056001 40X CONTRACTUAL SERVICES-GENERAL								
		827001 40X CONTRACTUAL SERVICES-GENERAL			14,166					14,166-
		841001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			1,700			1,700		
		417 ADVERTISING			500,000					500,000-
		856001 42C HEAT LIGHT & POWER			26,596,507			26,615,146		18,639
		423 HEAT LIGHT & POWER			105,678			105,678		
		451 NON OVERNIGHT TRVL EXP-GENERAL			108,384			108,384		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			260,864			250,864		10,000-
		453 OVERNIGHT TRVL EXP-GENERAL			85,000			35,000		50,000-
		SUBTOTAL FOR OTHR SER&CHR			33,131,049			32,575,522		555,527-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			293,620			393,772		100,152
		SUBTOTAL FOR SOCIAL SERV			293,620			393,772		100,152
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2	816,144		2	816,144		
		608 MAINT & REP GENERAL			214,950					214,950-
		612 OFFICE EQUIPMENT MAINTENANCE		5	50,000		5	50,000		
		SUBTOTAL FOR CNTRCTL SVCS		7	1,081,094		7	866,144		214,950-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			806,186			3,525,384		2,719,198
		SUBTOTAL FOR FXD MIS CHGS			806,186			3,525,384		2,719,198
		SUBTOTAL FOR BUDGET CODE 0401		7	45,238,247		7	43,421,550		1,816,697-
BUDGET CODE: 0408 CENTRAL SECURITY										

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - 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		1,240,022		765,830		474,192-
SUBTOTAL FOR SUPPLYS&MATL				1,240,022		765,830		474,192-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		228,408		197,851		30,557-
SUBTOTAL FOR PROPTY&EQUIP				228,408		197,851		30,557-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,948		20,806		2,858
SUBTOTAL FOR CNTRCTL SVCS				17,948		20,806		2,858
SUBTOTAL FOR BUDGET CODE 0408				1,486,378		984,487		501,891-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,500				22,500-
SUBTOTAL FOR CNTRCTL SVCS				22,500				22,500-
SUBTOTAL FOR BUDGET CODE 5006				22,500				22,500-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			7	46,747,125	7	44,406,037		2,341,088-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 5008 HIV/AIDS Demo Project								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,648				4,648-
SUBTOTAL FOR OTHR SER&CHR				4,648				4,648-
SUBTOTAL FOR BUDGET CODE 5008				4,648				4,648-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				4,648				4,648-
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,522		65,522		49,000-
SUBTOTAL FOR SUPPLYS&MATL				114,522		65,522		49,000-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - 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 0508					114,522			65,522		49,000-
TOTAL FOR INSPECTIONS					114,522			65,522		49,000-
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100		245,500			260,700		15,200
SUBTOTAL FOR SUPPLYS&MATL					245,500			260,700		15,200
30		PROPTY&EQUIP	300		6,000					6,000-
			315		10,710			10,710		
			338		372,000			367,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP					388,710			377,710		11,000-
40		OTHR SER&CHR	042001							
			801001		750,000			750,000		
SUBTOTAL FOR OTHR SER&CHR					750,000			750,000		
60		CNRCTL SVCS	600		50,000					50,000-
			686		50,800	3		50,300		500-
SUBTOTAL FOR CNRCTL SVCS					100,800	3		50,300		50,500-
SUBTOTAL FOR BUDGET CODE 0601					1,485,010	3		1,438,710		46,300-
TOTAL FOR PROGRAMS					1,485,010	3		1,438,710		46,300-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										
BUDGET CODE: 0901 INVESTIGATIONS										
10		SUPPLYS&MATL	100		40,708			44,709		4,001
SUBTOTAL FOR SUPPLYS&MATL					40,708			44,709		4,001
30		PROPTY&EQUIP	300		20,202			20,202		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT		11,958		2,958			9,000-
		SUBTOTAL FOR PROPTY&EQUIP		32,160		23,160			9,000-
40		OTHER SER&CHR		11,500		2,500			9,000-
		412 RENTALS OF MISC.EQUIP		11,500		2,500			9,000-
		SUBTOTAL FOR OTHER SER&CHR		11,500		2,500			9,000-
60		CNTRCTL SVCS		5,000		10,000			5,000
		600 CONTRACTUAL SERVICES GENERAL		5,000		10,000			5,000
		SUBTOTAL FOR CNTRCTL SVCS		5,000		10,000			5,000
		SUBTOTAL FOR BUDGET CODE 0901		89,368		80,369			8,999-
		TOTAL FOR INVESTIGATIONS		89,368		80,369			8,999-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
30		PROPTY&EQUIP		52,319		58,204			5,885
		300 EQUIPMENT GENERAL		52,319		58,204			5,885
		SUBTOTAL FOR PROPTY&EQUIP		52,319		58,204			5,885
60		CNTRCTL SVCS		8,000		8,000			
		608 MAINT & REP GENERAL		8,000		8,000			
		SUBTOTAL FOR CNTRCTL SVCS		8,000		8,000			
		SUBTOTAL FOR BUDGET CODE 1501		60,319		66,204			5,885
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10		SUPPLYS&MATL		2,915		2,915			
		100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915			
30		PROPTY&EQUIP		2,915		2,915			
		300 EQUIPMENT GENERAL		2,915		2,915			
		SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915			
60		CNTRCTL SVCS		3,380,000	1	2,880,000			500,000-
		600 CONTRACTUAL SERVICES GENERAL		3,380,000	1	2,880,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,380,000	1	2,880,000			500,000-
		SUBTOTAL FOR BUDGET CODE 1507		3,385,830	1	2,885,830			500,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5001 DRUG FREE GRANT										
10		SUPPLYS&MATL	100		5,762					5,762-
		SUBTOTAL FOR SUPPLYS&MATL			5,762					5,762-
30		PROPTY&EQUIP	315		3,675					3,675-
		SUBTOTAL FOR PROPTY&EQUIP			3,675					3,675-
		SUBTOTAL FOR BUDGET CODE 5001			9,437					9,437-
BUDGET CODE: 5002 RYAN WHITE GRANT										
60		CNTRCTL SVCS	671		2,032					2,032-
		SUBTOTAL FOR CNTRCTL SVCS			2,032					2,032-
		SUBTOTAL FOR BUDGET CODE 5002			2,032					2,032-
BUDGET CODE: 5004 TRANSITIONAL SERVICE										
10		SUPPLYS&MATL	100		10,716					10,716-
		SUBTOTAL FOR SUPPLYS&MATL			10,716					10,716-
40		OTHR SER&CHR	453		725					725-
		SUBTOTAL FOR OTHR SER&CHR			725					725-
60		CNTRCTL SVCS	671		900					900-
		SUBTOTAL FOR CNTRCTL SVCS			900					900-
		SUBTOTAL FOR BUDGET CODE 5004			12,341					12,341-
		TOTAL FOR OPERATIONS		1	3,469,959		1	2,952,034		517,925-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10		SUPPLYS&MATL	100		51,183			40,000		11,183-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			625,023			389,023		236,000-
		106 MOTOR VEHICLE FUEL			835,808			808,417		27,391-
		SUBTOTAL FOR SUPPLYS&MATL			1,512,014			1,237,440		274,574-

DEPARTMENTAL ESTIMATES - FY06  
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 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - 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			1,863			26,863		25,000
			305 MOTOR VEHICLES			367,408			367,408		
			315 OFFICE EQUIPMENT			200			1,383		1,183
		SUBTOTAL FOR PROPTY&EQUIP				369,471			395,654		26,183
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		131,000	1		2,317,151		2,186,151
			608 MAINT & REP GENERAL	1		19,183	1		25,000		5,817
			633 TRANSPORTATION EXPENDITURES	1		260,829	1		260,829		
		SUBTOTAL FOR CNTRCTL SVCS		3		411,012	3		2,602,980		2,191,968
		SUBTOTAL FOR BUDGET CODE 1502		3		2,292,497	3		4,236,074		1,943,577
		TOTAL FOR TRANSPORTATION		3		2,292,497	3		4,236,074		1,943,577
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION											
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,345			15,095		85,250-
		SUBTOTAL FOR SUPPLYS&MATL				100,345			15,095		85,250-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,285			5,685		2,400
			315 OFFICE EQUIPMENT			3,682			1,282		2,400-
		SUBTOTAL FOR PROPTY&EQUIP				6,967			6,967		
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1		298,280	1		387,280		89,000
		SUBTOTAL FOR CNTRCTL SVCS		1		298,280	1		387,280		89,000
		SUBTOTAL FOR BUDGET CODE 1503		1		405,592	1		409,342		3,750
		TOTAL FOR SPECIAL OPERATIONS DIVISION		1		405,592	1		409,342		3,750
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY											
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS											

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
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DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,262		40,262		
			SUBTOTAL FOR SUPPLYS&MATL		40,262		40,262		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,807		9,119		1,688-
		315	OFFICE EQUIPMENT		12,808		14,496		1,688
			SUBTOTAL FOR PROPTY&EQUIP		23,615		23,615		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	536	1	536		
		624	CLEANING SERVICES	1	175,000	1	175,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	127,474	1	102,214		25,260-
			SUBTOTAL FOR CNTRCTL SVCS	3	303,010	3	277,750		25,260-
			SUBTOTAL FOR BUDGET CODE 1505	3	366,887	3	341,627		25,260-
			TOTAL FOR TRAINING ACADEMY	3	366,887	3	341,627		25,260-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10	SUPPLYS&MATL	133	EXPENSE RELA TO MANU INDUSTRY		1,627,305		1,602,305		25,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,627,305		1,602,305		25,000-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		154,532		179,532		25,000
			SUBTOTAL FOR SOCIAL SERV		154,532		179,532		25,000
			SUBTOTAL FOR BUDGET CODE 1600		1,781,837		1,781,837		
			TOTAL FOR CORRECTION INDUSTRIES		1,781,837		1,781,837		
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				434,066		434,066
		109	FUEL OIL		1,240,065		1,350,192		110,127
			SUBTOTAL FOR SUPPLYS&MATL		1,240,065		1,784,258		544,193

DEPARTMENTAL ESTIMATES - FY06  
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 UNIT OF APPROPRIATION: 003 OPERATIONS - 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				98,150		98,150	
		SUBTOTAL FOR PROPTY&EQUIP				98,150		98,150	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1	541,862	1	541,862	
		SUBTOTAL FOR CNTRCTL SVCS				541,862		541,862	
		SUBTOTAL FOR BUDGET CODE 1601		1,240,065	1	2,424,270	1	1,184,205	
		TOTAL FOR RI SUPPORT SERVICES		1,240,065	1	2,424,270	1	1,184,205	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		95,589		90,000		5,589-	
		SUBTOTAL FOR SUPPLYS&MATL		95,589		90,000		5,589-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		442,050		142,050		300,000-	
		315 OFFICE EQUIPMENT		55,000		55,000			
		332 PURCH DATA PROCESSING EQUIPT		1,000,000				1,000,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,497,050		197,050		1,300,000-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		33,335		33,335			
		SUBTOTAL FOR OTHR SER&CHR		33,335		33,335			
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	2,177,530	2	3,042,480		864,950	
		608 MAINT & REP GENERAL	1	111,950	1	111,950			
		SUBTOTAL FOR CNTRCTL SVCS	3	2,289,480	3	3,154,430		864,950	
		SUBTOTAL FOR BUDGET CODE 1602	3	3,915,454	3	3,474,815		440,639-	
		TOTAL FOR RI TELECOMMUNICATIONS	3	3,915,454	3	3,474,815		440,639-	

RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
BUDGET CODE: 2001 BKLYN HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			190,348			190,348		
SUBTOTAL FOR SOCIAL SERV					190,348			190,348		
SUBTOTAL FOR BUDGET CODE 2001					190,348			190,348		
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN					190,348			190,348		
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN										
BUDGET CODE: 2101 QUEENS HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			113,152			113,152		113,152-
SUBTOTAL FOR SOCIAL SERV					113,152			113,152		113,152-
SUBTOTAL FOR BUDGET CODE 2101					113,152			113,152		113,152-
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN					113,152			113,152		113,152-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			185,484			185,484		
SUBTOTAL FOR SOCIAL SERV					185,484			185,484		
SUBTOTAL FOR BUDGET CODE 2401					185,484			185,484		
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			124,931			124,931		
SUBTOTAL FOR SOCIAL SERV					124,931			124,931		
SUBTOTAL FOR BUDGET CODE 2431					124,931			124,931		
TOTAL FOR MANHATTAN DETENTION COMPLEX					310,415			310,415		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		258,880		258,880		
			SUBTOTAL FOR SOCIAL SERV		258,880		258,880		
			SUBTOTAL FOR BUDGET CODE 2501		258,880		258,880		
BUDGET CODE: 2611 WEST FACILITY									
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		36,556		36,556		
			SUBTOTAL FOR SOCIAL SERV		36,556		36,556		
			SUBTOTAL FOR BUDGET CODE 2611		36,556		36,556		
			TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		295,436		295,436		
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,127,572				2,127,572-
			SUBTOTAL FOR SUPPLYS&MATL		2,127,572				2,127,572-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		153,352				153,352-
			315 OFFICE EQUIPMENT		98,615				98,615-
			SUBTOTAL FOR PROPTY&EQUIP		251,967				251,967-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		323,828		323,828		
			SUBTOTAL FOR SOCIAL SERV		323,828		323,828		
			SUBTOTAL FOR BUDGET CODE 2601		2,703,367		323,828		2,379,539-
			TOTAL FOR ANNA M KROSS CENTER		2,703,367		323,828		2,379,539-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		172,952		172,952		
	SUBTOTAL FOR SOCIAL SERV		172,952		172,952		
	SUBTOTAL FOR BUDGET CODE 2621		172,952		172,952		
	TOTAL FOR GEORE R VIerno CENTER		172,952		172,952		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		250,072		250,072		
	SUBTOTAL FOR SOCIAL SERV		250,072		250,072		
	SUBTOTAL FOR BUDGET CODE 2701		250,072		250,072		
	TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		250,072		250,072		
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		249,288		249,288		
	SUBTOTAL FOR SOCIAL SERV		249,288		249,288		
	SUBTOTAL FOR BUDGET CODE 2711		249,288		249,288		
	TOTAL FOR ROSE M SINGER CENTER		249,288		249,288		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 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: 2801 NYC CORRECTIONAL INSTTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN										
50		SOCIAL SERV			519,192			519,192		
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			519,192			519,192		
		SUBTOTAL FOR BUDGET CODE 2801			519,192			519,192		
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10		SUPPLYS&MATL			785,976					785,976-
		100 SUPPLIES + MATERIALS - GENERAL								785,976-
		SUBTOTAL FOR SUPPLYS&MATL			785,976					
30		PROPTY&EQUIP			46,240					46,240-
		300 EQUIPMENT GENERAL								46,240-
		SUBTOTAL FOR PROPTY&EQUIP			46,240					
60		CNRCTL SVCS		1	441,862				1-	441,862-
		608 MAINT & REP GENERAL		1	441,862				1-	441,862-
		SUBTOTAL FOR CNTRCTL SVCS		1	441,862					
		SUBTOTAL FOR BUDGET CODE 2804		1	1,274,078				1-	1,274,078-
		TOTAL FOR NYC CORRECTIONAL INSTTIT MEN		1	1,793,270			519,192	1-	1,274,078-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
10		SUPPLYS&MATL						2,145,572		2,145,572
		100 SUPPLIES + MATERIALS - GENERAL						2,145,572		2,145,572
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP						213,352		213,352
		300 EQUIPMENT GENERAL						20,615		20,615
		315 OFFICE EQUIPMENT						233,967		233,967
		SUBTOTAL FOR PROPTY&EQUIP								
50		SOCIAL SERV			267,972			267,972		
		571 DONAT PAT INMATE & DISCHG PRIS			267,972			267,972		
		SUBTOTAL FOR SOCIAL SERV			267,972			267,972		
		SUBTOTAL FOR BUDGET CODE 2901			267,972			2,647,511		2,379,539

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					267,972				2,647,511	2,379,539
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,761				11,761	
SUBTOTAL FOR SUPPLYS&MATL					11,761				11,761	
SUBTOTAL FOR BUDGET CODE 3301					11,761				11,761	
TOTAL FOR MANHATTAN COURT PENS					11,761				11,761	
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD										
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,850				3,850-	3,850-
SUBTOTAL FOR SUPPLYS&MATL					3,850				3,850-	3,850-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	726				726-	726-
			315	OFFICE EQUIPMENT	377				377-	377-
SUBTOTAL FOR PROPTY&EQUIP					1,103				1,103-	1,103-
SUBTOTAL FOR BUDGET CODE 4101					4,953				4,953-	4,953-
TOTAL FOR KINGS COUNTY HOSP PRISON WARD					4,953				4,953-	4,953-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	142,144				142,144	
SUBTOTAL FOR SOCIAL SERV					142,144				142,144	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION		CNTRCT		CNTRCT			
SUBTOTAL FOR BUDGET CODE 4301						142,144		142,144	
TOTAL FOR NORTH INFIRMARY COMMAND						142,144		142,144	
TOTAL FOR OPERATIONS - OTPS				46	94,242,674	46	90,088,868		4,153,806-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,042,025	94,242,674	35,046,498	90,088,868	4,153,806-
FINANCIAL PLAN SAVINGS		1,200,000-		1,200,000-	
APPROPRIATION		93,042,674		88,888,868	4,153,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,084,342		86,038,868	4,045,474-
OTHER CATEGORICAL		19,021			19,021-
CAPITAL FUNDS - I.F.A.					
STATE		461,937		430,000	31,937-
FEDERAL - C.D.					
FEDERAL - OTHER		1,621,785		1,570,000	51,785-
INTRA-CITY SALES		855,589		850,000	5,589-
<b>TOTAL</b>		<b>93,042,674</b>		<b>88,888,868</b>	<b>4,153,806-</b>

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 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: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 0204 HEALTH MGMT DIVISION										
10		SUPPLYS&MATL	100		146,770			166,570		19,800
		SUBTOTAL FOR SUPPLYS&MATL			146,770			166,570		19,800
30		PROPTY&EQUIP	300		4,307			4,307		
			315		18,300			17,500		800-
		SUBTOTAL FOR PROPTY&EQUIP			22,607			21,807		800-
60		CNTRCTL SVCS	686		305,008	2		305,008	1-	
		SUBTOTAL FOR CNTRCTL SVCS			305,008	2		305,008	1-	
		SUBTOTAL FOR BUDGET CODE 0204			474,385	2		493,385	1-	19,000
		TOTAL FOR HEALTH MANAGEMENT			474,385	2		493,385	1-	19,000
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0302 CAPITAL PLANNING										
10		SUPPLYS&MATL	100		56,615					56,615-
		SUBTOTAL FOR SUPPLYS&MATL			56,615					56,615-
30		PROPTY&EQUIP	300		28,500					28,500-
			315		19,040					19,040-
		SUBTOTAL FOR PROPTY&EQUIP			47,540					47,540-
60		CNTRCTL SVCS	608		93,120					93,120-
		SUBTOTAL FOR CNTRCTL SVCS			93,120					93,120-
		SUBTOTAL FOR BUDGET CODE 0302			197,275					197,275-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT										
10		SUPPLYS&MATL	100					106,615		106,615
		SUBTOTAL FOR SUPPLYS&MATL						106,615		106,615
30		PROPTY&EQUIP	300					28,500		28,500

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - 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				19,040			19,040
		SUBTOTAL FOR PROPTY&EQUIP				47,540			47,540
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				93,120			93,120
		686 PROF SERV OTHER			1	37,925	1		37,925
		SUBTOTAL FOR CNTRCTL SVCS			1	131,045	1		131,045
		SUBTOTAL FOR BUDGET CODE 0304			1	285,200	1		285,200
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		197,275	1	285,200	1		87,925
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,947					99,947-
		SUBTOTAL FOR SUPPLYS&MATL		99,947					99,947-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,982					64,982-
		315 OFFICE EQUIPMENT		90,277					90,277-
		SUBTOTAL FOR PROPTY&EQUIP		155,259					155,259-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,250,375					1,250,375-
		SUBTOTAL FOR OTHR SER&CHR		1,250,375					1,250,375-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	83,867			1-		83,867-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000			1-		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	88,867			2-		88,867-
		SUBTOTAL FOR BUDGET CODE 0008	2	1,594,448			2-		1,594,448-
BUDGET CODE: 0009 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				99,947			99,947
		SUBTOTAL FOR SUPPLYS&MATL				99,947			99,947
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				74,982			74,982
		315 OFFICE EQUIPMENT				90,277			90,277
		SUBTOTAL FOR PROPTY&EQUIP				165,259			165,259

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 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	412 RENTALS OF MISC.EQUIP		6,000		1,227,739		1,221,739	
	SUBTOTAL FOR OTHR SER&CHR			6,000		1,227,739		1,221,739	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	73,867	1	73,867	
	SUBTOTAL FOR CNTRCTL SVCS				1	73,867	1	73,867	
	SUBTOTAL FOR BUDGET CODE 0009				1	1,566,812	1	1,560,812	
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,000		65,000			
	SUBTOTAL FOR SUPPLYS&MATL			65,000		65,000			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,230,000		1,840,000		610,000	
	SUBTOTAL FOR PROPTY&EQUIP			1,230,000		1,840,000		610,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	3,736,028	6	3,007,028		729,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	127,606	1	127,606			
	SUBTOTAL FOR CNTRCTL SVCS		7	3,863,634	7	3,134,634		729,000-	
	SUBTOTAL FOR BUDGET CODE 0405			7	5,158,634	7	5,039,634	119,000-	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		197,750		197,750			
	SUBTOTAL FOR SUPPLYS&MATL			197,750		197,750			
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		13,000		13,000			
	SUBTOTAL FOR PROPTY&EQUIP			13,000		13,000			
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000			
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		651,189		453,189		198,000-	
		413 RENTAL-DATA PROCESSING EQUIP		7,370		7,370			
		414 RENTALS - LAND BLDGS & STRUCTS		5,640,055		5,640,055			
		417 ADVERTISING		271,000		21,000		250,000-	
	SUBTOTAL FOR OTHR SER&CHR			6,701,614		6,153,614		548,000-	



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - 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	600 CONTRACTUAL SERVICES GENERAL	1	684,571	1	942,571			258,000
		622 TEMPORARY SERVICES	1	1,000	1	1,000			
		686 PROF SERV OTHER	2	9,500	2	50,211			40,711
		SUBTOTAL FOR CNTRCTL SVCS	4	695,071	4	993,782			298,711
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		46,700		43,700			3,000-
		SUBTOTAL FOR FXD MIS CHGS		46,700		43,700			3,000-
		SUBTOTAL FOR BUDGET CODE 0441	4	7,654,135	4	7,401,846			252,289-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	13	14,413,217	12	14,008,292		1-	404,925-
		TOTAL FOR ADMINISTRATION - OTPS	15	15,084,877	14	14,786,877		1-	298,000-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,700	15,084,877	75,700	14,786,877	298,000-
FINANCIAL PLAN SAVINGS		300,000-		300,000-	
APPROPRIATION		14,784,877		14,486,877	298,000-

FUNDING SUMMARY

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CITY  
OTHER CATEGORICAL  
CAPITAL FUNDS - I.F.A.  
STATE  
FEDERAL - C.D.  
FEDERAL - OTHER  
INTRA-CITY SALES

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

14,784,877

14,486,877

298,000-

TOTAL

14,784,877

14,486,877

298,000-

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,966	715,959,141	10,690	690,527,864	25,431,277-
FINANCIAL PLAN SAVINGS	28-	2,066,810			2,066,810-
APPROPRIATION	10,938	718,025,951	10,690	690,527,864	27,498,087-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	682,738,987	649,027,864	33,711,123-
OTHER CATEGORICAL	365,699	800,000	434,301
CAPITAL FUNDS - I.F.A.			
STATE	19,167,265	19,279,000	111,735
FEDERAL - C.D.			
FEDERAL - OTHER	15,754,000	21,421,000	5,667,000
INTRA-CITY SALES			
TOTAL	718,025,951	690,527,864	27,498,087-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,220,725	109,327,551	35,122,198	104,875,745	4,451,806-
FINANCIAL PLAN SAVINGS		1,500,000-		1,500,000-	
APPROPRIATION		107,827,551		103,375,745	4,451,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,869,219		100,525,745	4,343,474-
OTHER CATEGORICAL		19,021			19,021-
CAPITAL FUNDS - I.F.A.					
STATE		461,937		430,000	31,937-
FEDERAL - C.D.					
FEDERAL - OTHER		1,621,785		1,570,000	51,785-
INTRA-CITY SALES		855,589		850,000	5,589-
TOTAL		107,827,551		103,375,745	4,451,806-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,966	715,959,141	10,690	690,527,864	25,431,277-
FINANCIAL PLAN SAVINGS	28-	2,066,810			2,066,810-
APPROPRIATION	10,938	718,025,951	10,690	690,527,864	27,498,087-
OTPS					
TOTALS FOR OPERATING BUDGET		109,327,551		104,875,745	4,451,806-
FINANCIAL PLAN SAVINGS		1,500,000-		1,500,000-	
APPROPRIATION		107,827,551		103,375,745	4,451,806-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,966	825,286,692	10,690	795,403,609	29,883,083-
FINANCIAL PLAN SAVINGS	28-	566,810		1,500,000-	2,066,810-
APPROPRIATION	10,938	825,853,502	10,690	793,903,609	31,949,893-
FUNDING					
CITY		787,608,206		749,553,609	38,054,597-
OTHER CATEGORICAL		384,720		800,000	415,280
CAPITAL FUNDS - I.F.A.					
STATE		19,629,202		19,709,000	79,798
FEDERAL - C.D.					
FEDERAL - OTHER		17,375,785		22,991,000	5,615,215
INTRA-CITY SALES		855,589		850,000	5,589-
TOTAL FUNDING		825,853,502		793,903,609	31,949,893-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 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 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,240	4	225,240			
SUBTOTAL FOR F/T SALARIED			4	225,240	4	225,240			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,081		5,081			
SUBTOTAL FOR AMT TO SCHED				5,081		5,081			
SUBTOTAL FOR BUDGET CODE 0101			4	231,212	4	231,212			
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	583,490	9	469,490	2-		114,000-
SUBTOTAL FOR F/T SALARIED			11	583,490	9	469,490	2-		114,000-
02 OTH SALARIED		021 PART-TIME POSITIONS				33,000			33,000
SUBTOTAL FOR OTH SALARIED						33,000			33,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,639		9,639			7,000
SUBTOTAL FOR ADD GRS PAY				2,639		9,639			7,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,434		50,434			
SUBTOTAL FOR AMT TO SCHED				50,434		50,434			
SUBTOTAL FOR BUDGET CODE 0102			11	636,563	9	562,563	2-		74,000-
TOTAL FOR BOARD OF CORRECTION			15	867,775	13	793,775	2-		74,000-
TOTAL FOR PERSONAL SERVICES			15	867,775	13	793,775	2-		74,000-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

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	15	867,775	13	793,775	74,000-
FINANCIAL PLAN SAVINGS		22,324		22,324	
APPROPRIATION	15	890,099	13	816,099	74,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	890,099	816,099	74,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	890,099	816,099	74,000-

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 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 073 61132			42,349-137,207	1	120,499	1	126,596		6,097	
1110	DEPUTY EXECUTIVE DIRECTOR D 073 61133			42,349-137,207	1	90,162	1	106,090		15,928	
1140	CORRECTIONAL STANDARDS RE D 073 52615			47,342- 58,777	7	331,394	8	386,405	1	55,011	
1160	CLERICAL ASSOCIATE D 073 10251			20,095- 44,319	1	30,903			-1	-30,903	
1165	DIRECTOR OF CORRECTIONAL D 073 52620			42,349-137,207	1	62,480	1	65,641		3,161	
1175	ASSOCIATE STAFF ANALYST D 073 12627			47,485- 74,118	1	56,233	1	59,210		2,977	
1538	SECRETARY (LEVELS 1A,2A,3 D 073 10252			23,920- 44,319	1	28,103	1	29,525		1,422	
1717	COMPUTER ASSOCIATE (SOFTW D 073 13631			54,031- 79,096	1	60,682			-1	-60,682	
	SUBTOTAL FOR OBJECT 001				14	780,456	13	773,467	-1	-6,989	
	POSITION SCHEDULE FOR U/A 001				14	780,456	13	773,467	-1	-6,989	



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900		900		
			100 SUPPLIES + MATERIALS - GENERAL		6,274		2,420		3,854-
			101 PRINTING SUPPLIES		200		200		
			106 MOTOR VEHICLE FUEL		100		100		
			110 FOOD & FORAGE SUPPLIES		200		200		
			117 POSTAGE		130		200		70
			199 DATA PROCESSING SUPPLIES		150		1,000		850
			SUBTOTAL FOR SUPPLYS&MATL		7,954		5,020		2,934-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		31		200		169
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		300		500		200
			332 PURCH DATA PROCESSING EQUIPT		102		3,787		3,685
			337 BOOKS-OTHER		540		1,500		960
			SUBTOTAL FOR PROPTY&EQUIP		1,973		6,987		5,014
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287		
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,310				2,310-
			402 TELEPHONE & OTHER COMMUNICATNS		600		600		
			403 OFFICE SERVICES		207		395		188
			412 RENTALS OF MISC.EQUIP		3,688		3,000		688-
			451 NON OVERNIGHT TRVL EXP-GENERAL		189		300		111
			452 NON OVERNIGHT TRVL EXP-SPECIAL				100		100
			454 OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHR SER&CHR		24,281		22,182		2,099-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	250	1	250		
			613 DATA PROCESSING EQUIPMENT			1	500	1	500
			622 TEMPORARY SERVICES	1	9	1	1,000		991
			684 PROF SERV COMPUTER SERVICES	1	122	1	300		178
			686 PROF SERV OTHER	1	2,150	1	500		1,650-
			SUBTOTAL FOR CNTRCTL SVCS	4	2,531	5	2,550	1	19
			SUBTOTAL FOR BUDGET CODE 0101	4	36,739	5	36,739	1	
			TOTAL FOR BOARD OF CORRECTION	4	36,739	5	36,739	1	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 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
TOTAL FOR OTHER THAN PERSONAL SERVICE		4	36,739	5	36,739	1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

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	20,497	36,739	18,187	36,739	
FINANCIAL PLAN SAVINGS APPROPRIATION		36,739		36,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,739	36,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,739	36,739	

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	867,775	13	793,775	74,000-
FINANCIAL PLAN SAVINGS		22,324		22,324	
APPROPRIATION	15	890,099	13	816,099	74,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	890,099	816,099	74,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	890,099	816,099	74,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,497	36,739	18,187	36,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		36,739	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,739	36,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

36,739

36,739

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15	867,775	13	793,775	74,000-
FINANCIAL PLAN SAVINGS		22,324		22,324	
APPROPRIATION	15	890,099	13	816,099	74,000-
OTPS					
TOTALS FOR OPERATING BUDGET		36,739		36,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		36,739	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	904,514	13	830,514	74,000-
FINANCIAL PLAN SAVINGS		22,324		22,324	
APPROPRIATION	15	926,838	13	852,838	74,000-
FUNDING					
CITY		926,838		852,838	74,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		926,838		852,838	74,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB									
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000			
		079 TEACH RET SYS CONTINGNT RES SY		937,720,797		1,230,068,857			292,348,060
		084 BOARD OF EDUCATION RETIRE. SYS		80,146,472		106,495,832			26,349,360
		SUBTOTAL FOR FRINGE BENES		1,018,067,269		1,336,764,689			318,697,420
		SUBTOTAL FOR BUDGET CODE 0400		1,018,067,269		1,336,764,689			318,697,420
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		130,501,126		130,501,126			
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168			
		SUBTOTAL FOR FRINGE BENES		136,005,294		136,005,294			
		SUBTOTAL FOR BUDGET CODE 0401		136,005,294		136,005,294			
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES									
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		3,938,401		6,611,215			2,672,814
		077 TEACH RET SYS PENS FND RES #2		4,829,081		5,787,032			957,951
		SUBTOTAL FOR FRINGE BENES		8,767,482		12,398,247			3,630,765
		SUBTOTAL FOR BUDGET CODE 0420		8,767,482		12,398,247			3,630,765
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		427,953		442,985			15,032
		SUBTOTAL FOR FRINGE BENES		427,953		442,985			15,032
		SUBTOTAL FOR BUDGET CODE 0424		427,953		442,985			15,032
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,013,034,851		1,294,000,000			280,965,149
		SUBTOTAL FOR FRINGE BENES		1,013,034,851		1,294,000,000			280,965,149
		SUBTOTAL FOR BUDGET CODE 0560		1,013,034,851		1,294,000,000			280,965,149

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083	FIRE ACTUARIAL PENSION FUND		456,531,071	563,000,000	106,468,929
SUBTOTAL FOR FRINGE BENES				456,531,071	563,000,000	106,468,929
SUBTOTAL FOR BUDGET CODE 0570				456,531,071	563,000,000	106,468,929
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072	CONTINGENT RESERVE FUND		391,485,720	644,388,785	252,903,065
SUBTOTAL FOR FRINGE BENES				391,485,720	644,388,785	252,903,065
SUBTOTAL FOR BUDGET CODE 0980				391,485,720	644,388,785	252,903,065
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094	ADDITIONAL PENSION ACCRUAL		255,964,046	131,476,323	124,487,723-
SUBTOTAL FOR FRINGE BENES				255,964,046	131,476,323	124,487,723-
SUBTOTAL FOR BUDGET CODE 9001				255,964,046	131,476,323	124,487,723-
TOTAL FOR CITY ACTUARIAL PENS CONTRIB				3,280,283,686	4,118,476,323	838,192,637
TOTAL FOR CITY ACTUARIAL PENSIONS				3,280,283,686	4,118,476,323	838,192,637



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,280,283,686		4,118,476,323	838,192,637
FINANCIAL PLAN SAVINGS				325,000,000-	325,000,000-
APPROPRIATION		3,280,283,686		3,793,476,323	513,192,637

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,144,278,392	3,657,471,029	513,192,637
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	136,005,294	136,005,294	
TOTAL	3,280,283,686	3,793,476,323	513,192,637

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY ACTUARIAL PENSIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		812,000		908,670			96,670
SUBTOTAL FOR FRINGE BENES				812,000		908,670			96,670
SUBTOTAL FOR BUDGET CODE 0350				812,000		908,670			96,670
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,488,000		12,300,629			812,629
SUBTOTAL FOR FRINGE BENES				11,488,000		12,300,629			812,629
SUBTOTAL FOR BUDGET CODE 0370				11,488,000		12,300,629			812,629
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		5,578,000		5,904,000			326,000
SUBTOTAL FOR FRINGE BENES				5,578,000		5,904,000			326,000
SUBTOTAL FOR BUDGET CODE 0380				5,578,000		5,904,000			326,000
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		5,515,000		5,849,000			334,000
SUBTOTAL FOR FRINGE BENES				5,515,000		5,849,000			334,000
SUBTOTAL FOR BUDGET CODE 0390				5,515,000		5,849,000			334,000
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		14,001,000		14,578,377			577,377
SUBTOTAL FOR FRINGE BENES				14,001,000		14,578,377			577,377
SUBTOTAL FOR BUDGET CODE 0422				14,001,000		14,578,377			577,377
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		445,000		445,000			445,000
SUBTOTAL FOR FRINGE BENES				445,000		445,000			445,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY ACTUARIAL PENSIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					445,000		445,000		
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		14,264,000		15,264,000			1,000,000
SUBTOTAL FOR FRINGE BENES					14,264,000		15,264,000		1,000,000
SUBTOTAL FOR BUDGET CODE 0690					14,264,000		15,264,000		1,000,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		5,362,000		5,894,898			532,898
SUBTOTAL FOR FRINGE BENES					5,362,000		5,894,898		532,898
SUBTOTAL FOR BUDGET CODE 0981					5,362,000		5,894,898		532,898
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					57,465,000		61,144,574		3,679,574
TOTAL FOR NON-CITY ACTUARIAL PENSIONS					57,465,000		61,144,574		3,679,574

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY ACTUARIAL PENSIONS

NON-CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,465,000		61,144,574	3,679,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,465,000		61,144,574	3,679,574

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,454,000	58,133,574	3,679,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	486,000	486,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES			
TOTAL	57,465,000	61,144,574	3,679,574

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB									
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A									
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		58,000		58,000			
SUBTOTAL FOR FRINGE BENES				58,000		58,000			
SUBTOTAL FOR BUDGET CODE 0982				58,000		58,000			
BUDGET CODE: 0985 CITY SUPPLEMENTAL									
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		38,271,102		39,401,279			1,130,177
SUBTOTAL FOR FRINGE BENES				38,271,102		39,401,279			1,130,177
SUBTOTAL FOR BUDGET CODE 0985				38,271,102		39,401,279			1,130,177
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS									
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		150,000		150,000			
SUBTOTAL FOR FRINGE BENES				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 8270				150,000		150,000			
TOTAL FOR CITY NON-ACTUA PENS CONTRIB				38,479,102		39,609,279			1,130,177
TOTAL FOR NON - ACTUARIAL PENSIONS				38,479,102		39,609,279			1,130,177

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		38,479,102		39,609,279	1,130,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,479,102		39,609,279	1,130,177

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,138,595		5,138,595	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,340,507		34,470,684	1,130,177
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,479,102		39,609,279	1,130,177

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,376,227,788		4,219,230,176	843,002,388
FINANCIAL PLAN SAVINGS				325,000,000-	325,000,000-
APPROPRIATION		3,376,227,788		3,894,230,176	518,002,388

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,203,870,987	3,720,743,198	516,872,211
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	33,826,507	34,956,684	1,130,177
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES	136,005,294	136,005,294	
TOTAL	3,376,227,788	3,894,230,176	518,002,388
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		3,376,227,788		4,219,230,176	843,002,388
FINANCIAL PLAN SAVINGS				325,000,000-	325,000,000-
APPROPRIATION		3,376,227,788		3,894,230,176	518,002,388
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,376,227,788		4,219,230,176	843,002,388
FINANCIAL PLAN SAVINGS				325,000,000-	325,000,000-
APPROPRIATION		3,376,227,788		3,894,230,176	518,002,388
FUNDING					
CITY		3,203,870,987		3,720,743,198	516,872,211
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,826,507		34,956,684	1,130,177
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL FUNDING		3,376,227,788		3,894,230,176	518,002,388



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 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 PERSONAL SERVICE										
BUDGET CODE: 1001 PERSONAL SERVICES										
04 ADD GRS PAY			055 SALARY ADJUSTMENTS LABOR RSRVE		266,879,860		256,921,732			9,958,128-
			SUBTOTAL FOR ADD GRS PAY		266,879,860		256,921,732			9,958,128-
			SUBTOTAL FOR BUDGET CODE 1001		266,879,860		256,921,732			9,958,128-
			TOTAL FOR PERSONAL SERVICE		266,879,860		256,921,732			9,958,128-
			TOTAL FOR PERSONAL SERVICES		266,879,860		256,921,732			9,958,128-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

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		266,879,860		256,921,732	9,958,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		266,879,860		256,921,732	9,958,128-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,879,860	256,921,732	9,958,128-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,879,860	256,921,732	9,958,128-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 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 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	76	32,785,168	46	23,706,368	30-	9,078,800-
		SUBTOTAL FOR CNTRCTL SVCS	76	32,785,168	46	23,706,368	30-	9,078,800-
		SUBTOTAL FOR BUDGET CODE 0501	76	32,785,168	46	23,706,368	30-	9,078,800-
		TOTAL FOR PERSONAL SERVICE	76	32,785,168	46	23,706,368	30-	9,078,800-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,506,564		50,401,764		104,800-
		417 ADVERTISING		600,000		600,000		
		465 OBLIGATORY COUNTY EXPENSES		31,162,000		36,462,000		5,300,000
		486 CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000		
		494 PMNTS STUDNTS COM COLL OUT CTY		26,865,000		30,865,000		4,000,000
		499 OTHER EXPENSES - GENERAL		11,037,814		11,302,814		265,000
		SUBTOTAL FOR OTHR SER&CHR		120,221,378		129,681,578		9,460,200
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000	1	200,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000		
		681 PROF SERV ACCTING & AUDITING	4	10,674,754	4	11,924,754		1,250,000
		682 PROF SERV LEGAL SERVICES	6	699,720	6	699,720		
		686 PROF SERV OTHER	1	673,000	1	673,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	13,247,474	13	14,497,474		1,250,000
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000		
		SUBTOTAL FOR FXD MIS CHGS		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 2001	13	133,508,852	13	144,219,052		10,710,200
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		28,346,691		35,681,776		7,335,085
		702 PMYT STATEN IS RAPID TRNS SYS		30,000		30,000		
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000		140,000		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 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	
		763 MTA FOR STATION MAINTENANCE		998,368		61,927,933		60,929,565	
		767 TA OPERATING ASSISTANCE 18B		35,000,000		35,000,000			
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000			
		SUBTOTAL FOR FXD MIS CHGS		66,388,059		134,652,709		68,264,650	
		SUBTOTAL FOR BUDGET CODE 2004		66,388,059		134,652,709		68,264,650	
BUDGET CODE: 2012 50 H Hearings									
		60 CNTRCTL SVCS 686 PROF SERV OTHER		2,000,000		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000			
		SUBTOTAL FOR BUDGET CODE 2012		2,000,000		2,000,000			
BUDGET CODE: 2015 Law Dept. Contract Services									
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	547,000	1	555,000		8,000	
		622 TEMPORARY SERVICES	1	185,000	1	185,000			
		681 PROF SERV ACCTING & AUDITING		150,000		400,000		250,000	
		682 PROF SERV LEGAL SERVICES		16,630,000		18,672,000		2,042,000	
		686 PROF SERV OTHER		415,000		395,000		20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	17,927,000	2	20,207,000		2,280,000	
		SUBTOTAL FOR BUDGET CODE 2015	2	17,927,000	2	20,207,000		2,280,000	
BUDGET CODE: 2016 Federal Grant Through Captive Insurance									
		70 FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		999,900,000				999,900,000-	
		SUBTOTAL FOR FXD MIS CHGS		999,900,000				999,900,000-	
		SUBTOTAL FOR BUDGET CODE 2016		999,900,000				999,900,000-	
BUDGET CODE: 2017 Payments to MTA Bus Company									
		70 FXD MIS CHGS 776 PAY TO METRO TRANSPORT AUTHOR		7,000,000				7,000,000-	
		SUBTOTAL FOR FXD MIS CHGS		7,000,000				7,000,000-	
		SUBTOTAL FOR BUDGET CODE 2017		7,000,000				7,000,000-	
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	15	1,226,723,911	15	301,078,761		925,645,150-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 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: 0003 SPECIAL GRANTS									
BUDGET CODE: 2002 SPECIAL GRANTS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	8,000,000	1	8,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000,000	1	8,000,000			
		SUBTOTAL FOR BUDGET CODE 2002	1	8,000,000	1	8,000,000			
		TOTAL FOR SPECIAL GRANTS	1	8,000,000	1	8,000,000			
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS									
BUDGET CODE: 2003 SPECIAL AWARDS									
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000			
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000			
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000			
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000			
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000			
		TOTAL FOR SPECIAL AWARDS		675,000		675,000			
RESPONSIBILITY CENTER: 0006 PAYMENTS TO PRIV BUS COMPANIES									
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,500,000				1,500,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,500,000				1,500,000-	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		858,800				858,800-	
		762 SUBSIDY PRIVATE BUS COMPANIES		201,553,271		232,929,190		31,375,919	
		SUBTOTAL FOR FXD MIS CHGS		202,412,071		232,929,190		30,517,119	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 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
SUBTOTAL FOR BUDGET CODE 2005					203,912,071	232,929,190	29,017,119
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		2,000,000			2,000,000-
SUBTOTAL FOR FXD MIS CHGS					2,000,000		2,000,000-
SUBTOTAL FOR BUDGET CODE 2014					2,000,000		2,000,000-
TOTAL FOR PAYMENTS TO PRIV BUS COMPANIES					205,912,071	232,929,190	27,017,119
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		85,014			85,014-
SUBTOTAL FOR FXD MIS CHGS					85,014		85,014-
SUBTOTAL FOR BUDGET CODE 2006					85,014		85,014-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY					85,014		85,014-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR					100,000	100,000	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		612,205,919		640,705,919	28,500,000
		736 PAYMENTS FOR WATER SEWER USAGE		39,070,427		41,414,652	2,344,225
		782 UNALLOCATED CONTINGENCY RESER		340,000,000		300,000,000	40,000,000-
SUBTOTAL FOR FXD MIS CHGS					991,276,346	982,120,571	9,155,775-
SUBTOTAL FOR BUDGET CODE 2007					991,376,346	982,220,571	9,155,775-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 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 SPECIAL RESERVES				991,376,346		982,220,571		9,155,775-
TOTAL FOR OTHER THAN PERSONAL SERVICES			92	2,465,557,510	62	1,548,609,890	30-	916,947,620-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,465,557,510		1,548,609,890	916,947,620-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,465,557,510		1,548,609,890	916,947,620-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,177,865,436		1,266,421,531	88,556,095
OTHER CATEGORICAL		203,723,168		197,869,453	5,853,715-
CAPITAL FUNDS - I.F.A.		35,500,000		35,750,000	250,000
STATE		48,568,906		48,568,906	
FEDERAL - C.D.					
FEDERAL - OTHER		999,900,000			999,900,000-
INTRA-CITY SALES					
TOTAL		2,465,557,510		1,548,609,890	916,947,620-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,646,272,651		1,827,735,296			181,462,645
		065 SOCIAL SECURITY CONTRIBUTIONS		701,690,107		713,824,628			12,134,521
		066 UNEMPLOYMENT INSURANCE		33,000,000		33,500,000			500,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		429,366,828		468,305,802			38,938,974
		085 AWARDS/EXPENSES-WORKMENS COMP		127,896,474		141,696,474			13,800,000
		086 WORKMAN'S COMPENSATION OTHER		44,000,000		48,000,000			4,000,000
		SUBTOTAL FOR FRINGE BENES		2,982,226,060		3,233,062,200			250,836,140
		SUBTOTAL FOR BUDGET CODE 3004		2,982,226,060		3,233,062,200			250,836,140
		TOTAL FOR FRINGE BENEFITS		2,982,226,060		3,233,062,200			250,836,140
		TOTAL FOR FRINGE BENEFITS		2,982,226,060		3,233,062,200			250,836,140

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,982,226,060		3,233,062,200	250,836,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,982,226,060		3,233,062,200	250,836,140

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,848,759,823	3,075,812,078	227,052,255
OTHER CATEGORICAL	470,600	17,514,700	17,044,100
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,039,623	42,021,104	18,519-
FEDERAL - C.D.	23,000,000	23,000,000	
FEDERAL - OTHER	65,506,014	72,264,318	6,758,304
INTRA-CITY SALES			
TOTAL	2,982,226,060	3,233,062,200	250,836,140

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0010 PAY AS YOU GO CAPITAL										
BUDGET CODE: 4001 PAY AS YOU GO CAPITAL										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			200,000,000		200,000,000
					SUBTOTAL FOR OTHR SER&CHR			200,000,000		200,000,000
					SUBTOTAL FOR BUDGET CODE 4001			200,000,000		200,000,000
					TOTAL FOR PAY AS YOU GO CAPITAL			200,000,000		200,000,000
					TOTAL FOR PAY GO CAP/PREPAY OUTSTD DEBT			200,000,000		200,000,000

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

PAY GO CAP/PREPAY OUTSTD DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		200,000,000		200,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,000,000		200,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		200,000,000		200,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		200,000,000		200,000,000	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE 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 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	7	24,507,946	7	24,507,946		
	SUBTOTAL FOR CNTRCTL SVCS	7	24,507,946	7	24,507,946		
	SUBTOTAL FOR BUDGET CODE 5002	7	24,507,946	7	24,507,946		
	TOTAL FOR PERSONAL SERVICE	7	24,507,946	7	24,507,946		
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		106,019,869		106,719,869		700,000
	SUBTOTAL FOR OTHR SER&CHR		106,019,869		106,719,869		700,000
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY	1	71,619,500	1	69,619,500		2,000,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	71,619,500	1	69,619,500		2,000,000-
	SUBTOTAL FOR BUDGET CODE 5001	1	177,639,369	1	176,339,369		1,300,000-
BUDGET CODE: 5011 Civil Legal Aid							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY	1	3,917,000			1-	3,917,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	3,917,000			1-	3,917,000-
	SUBTOTAL FOR BUDGET CODE 5011	1	3,917,000			1-	3,917,000-
	TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	2	181,556,369	1	176,339,369	1-	5,217,000-
	TOTAL FOR INDIGENT DEFENSE SERVICES	9	206,064,315	8	200,847,315	1-	5,217,000-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		206,064,315		200,847,315	5,217,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		206,064,315		200,847,315	5,217,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,064,315		174,847,315	15,783,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,000,000		26,000,000	21,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		206,064,315		200,847,315	5,217,000-

DEPARTMENTAL ESTIMATES- FY06

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,249,105,920		3,489,983,932	240,878,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,249,105,920		3,489,983,932	240,878,012

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,115,639,683	3,332,733,810	217,094,127
OTHER CATEGORICAL	470,600	17,514,700	17,044,100
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,039,623	42,021,104	18,519-
FEDERAL - C.D.	23,000,000	23,000,000	
FEDERAL - OTHER	65,506,014	72,264,318	6,758,304
INTRA-CITY SALES			
TOTAL	3,249,105,920	3,489,983,932	240,878,012
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,871,621,825		1,949,457,205	922,164,620-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,871,621,825		1,949,457,205	922,164,620-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,536,929,751		1,641,268,846	104,339,095
OTHER CATEGORICAL		203,723,168		197,869,453	5,853,715-
CAPITAL FUNDS - I.F.A.		35,500,000		35,750,000	250,000
STATE		95,568,906		74,568,906	21,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		999,900,000			999,900,000-
INTRA-CITY SALES					
TOTAL		2,871,621,825		1,949,457,205	922,164,620-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		3,249,105,920		3,489,983,932	240,878,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,249,105,920		3,489,983,932	240,878,012
OTPS					
TOTALS FOR OPERATING BUDGET		2,871,621,825		1,949,457,205	922,164,620-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,871,621,825		1,949,457,205	922,164,620-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,120,727,745		5,439,441,137	681,286,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,120,727,745		5,439,441,137	681,286,608-
FUNDING					
CITY		4,652,569,434		4,974,002,656	321,433,222
OTHER CATEGORICAL		204,193,768		215,384,153	11,190,385
CAPITAL FUNDS - I.F.A.		37,950,000		38,200,000	250,000
STATE		137,608,529		116,590,010	21,018,519-
FEDERAL - C.D.		23,000,000		23,000,000	
FEDERAL - OTHER		1,065,406,014		72,264,318	993,141,696-
INTRA-CITY SALES					
TOTAL FUNDING		6,120,727,745		5,439,441,137	681,286,608-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60		CNTRCTL SVCS 617 PAYMENTS TO COUNTERPARTIES	1	85,743,100	1	116,514,500		30,771,400	
		SUBTOTAL FOR CNTRCTL SVCS	1	85,743,100	1	116,514,500		30,771,400	
		SUBTOTAL FOR BUDGET CODE 0990	1	85,743,100	1	116,514,500		30,771,400	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60		CNTRCTL SVCS 618 COSTS ASSOC WITH FINANCING	1	23,500,000	1	24,675,000		1,175,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	23,500,000	1	24,675,000		1,175,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	23,500,000	1	24,675,000		1,175,000	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80		DEBT SERVICE 810 INTEREST ON BONDS - GENERAL		294,380,280		643,087,815		348,707,535	
		SUBTOTAL FOR DEBT SERVICE		294,380,280		643,087,815		348,707,535	
		SUBTOTAL FOR BUDGET CODE 1001		294,380,280		643,087,815		348,707,535	
		TOTAL FOR INTEREST ON FUNDED DEBT	2	403,623,380	2	784,277,315		380,653,935	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS									
80		DEBT SERVICE 850 REDEMPTION SERIAL BONDS GENERL		1,671,408,099		606,250,550		1,065,157,549-	
		SUBTOTAL FOR DEBT SERVICE		1,671,408,099		606,250,550		1,065,157,549-	
		SUBTOTAL FOR BUDGET CODE 1002		1,671,408,099		606,250,550		1,065,157,549-	
		TOTAL FOR REDEMPTION OF FUNDED DEBT		1,671,408,099		606,250,550		1,065,157,549-	
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,075,031,479	2	1,390,527,865		684,503,614-	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,075,031,479		1,390,527,865	684,503,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,075,031,479		1,390,527,865	684,503,614-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,999,477,169		1,235,130,130	764,347,039-
OTHER CATEGORICAL		73,054,310		152,897,735	79,843,425
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,075,031,479		1,390,527,865	684,503,614-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT								
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT								
70 FXD MIS CHGS		830 INTEREST ON NOTES-FUNDED DEBT				74,623,611		74,623,611
		SUBTOTAL FOR FXD MIS CHGS				74,623,611		74,623,611
		SUBTOTAL FOR BUDGET CODE 2001				74,623,611		74,623,611
		TOTAL FOR INTEREST ON TEMPORARY DEBT				74,623,611		74,623,611
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT				74,623,611		74,623,611

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				74,623,611	74,623,611
FINANCIAL PLAN SAVINGS APPROPRIATION				74,623,611	74,623,611

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				74,623,611	74,623,611
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				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: 9000 HUDSON YARDS										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS						46,248,000		46,248,000
SUBTOTAL FOR DEBT SERVICE								46,248,000		46,248,000
SUBTOTAL FOR BUDGET CODE 9000								46,248,000		46,248,000
TOTAL FOR								46,248,000		46,248,000
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0400 UDC-IS 137X										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,254,000			1,254,000		1,254,000
SUBTOTAL FOR DEBT SERVICE								1,254,000		1,254,000
SUBTOTAL FOR BUDGET CODE 0400								1,254,000		1,254,000
BUDGET CODE: 0401 UDC-PS 398K										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			769,312			769,312		769,312
SUBTOTAL FOR DEBT SERVICE								769,312		769,312
SUBTOTAL FOR BUDGET CODE 0401								769,312		769,312
BUDGET CODE: 0403 PS 50M-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			628,205			628,205		628,205
SUBTOTAL FOR DEBT SERVICE								628,205		628,205
SUBTOTAL FOR BUDGET CODE 0403								628,205		628,205
BUDGET CODE: 0404 IS 229X-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,490,406			1,490,406		1,490,406
SUBTOTAL FOR DEBT SERVICE								1,490,406		1,490,406
SUBTOTAL FOR BUDGET CODE 0404								1,490,406		1,490,406

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		426,516		392,181			34,335-
		SUBTOTAL FOR DEBT SERVICE		426,516		392,181			34,335-
		SUBTOTAL FOR BUDGET CODE 0405		426,516		392,181			34,335-
BUDGET CODE: 0406 BATTERY PARK CITY									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,166,075					3,166,075-
		SUBTOTAL FOR DEBT SERVICE		3,166,075					3,166,075-
		SUBTOTAL FOR BUDGET CODE 0406		3,166,075					3,166,075-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		37,751,554		33,382,180			4,369,374-
		SUBTOTAL FOR DEBT SERVICE		37,751,554		33,382,180			4,369,374-
		SUBTOTAL FOR BUDGET CODE 0420		37,751,554		33,382,180			4,369,374-
BUDGET CODE: 0570 UDC-WARDS ISLAND									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968		1,145,968			
		SUBTOTAL FOR DEBT SERVICE		1,145,968		1,145,968			
		SUBTOTAL FOR BUDGET CODE 0570		1,145,968		1,145,968			
BUDGET CODE: 0985 HA SUBSIDY									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,941,483		1,941,020			463-
		SUBTOTAL FOR DEBT SERVICE		1,941,483		1,941,020			463-
		SUBTOTAL FOR BUDGET CODE 0985		1,941,483		1,941,020			463-
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		208,811		139,811			69,000-
		SUBTOTAL FOR DEBT SERVICE		208,811		139,811			69,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				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 3120					208,811				69,000-
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		9,316,000		51,179,999			41,863,999
SUBTOTAL FOR DEBT SERVICE					9,316,000		51,179,999		41,863,999
SUBTOTAL FOR BUDGET CODE 8000					9,316,000		51,179,999		41,863,999
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		52,815,000		51,390,000			1,425,000-
SUBTOTAL FOR DEBT SERVICE					52,815,000		51,390,000		1,425,000-
SUBTOTAL FOR BUDGET CODE 8001					52,815,000		51,390,000		1,425,000-
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,268,362		7,417,002			148,640
SUBTOTAL FOR DEBT SERVICE					7,268,362		7,417,002		148,640
SUBTOTAL FOR BUDGET CODE 8004					7,268,362		7,417,002		148,640
BUDGET CODE: 8006 Jay Street Development Corporation									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		9,456,000		55,995,000			46,539,000
SUBTOTAL FOR DEBT SERVICE					9,456,000		55,995,000		46,539,000
SUBTOTAL FOR BUDGET CODE 8006					9,456,000		55,995,000		46,539,000
BUDGET CODE: 8190 HHC-HFA PAYMENTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				37,950,000			37,950,000
SUBTOTAL FOR DEBT SERVICE						37,950,000			37,950,000
SUBTOTAL FOR BUDGET CODE 8190						37,950,000			37,950,000
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,260,000		4,260,000			4,260,000
SUBTOTAL FOR DEBT SERVICE					4,260,000		4,260,000		4,260,000



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

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 8191				4,260,000		4,260,000	
TOTAL FOR INTEREST ON FUNDED DEBT				131,897,692		249,335,084	117,437,392
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				131,897,692		295,583,084	163,685,392

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		131,897,692		295,583,084	163,685,392
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,897,692		295,583,084	163,685,392

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,625,692		287,140,084	172,514,392
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,272,000		8,443,000	8,829,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		131,897,692		295,583,084	163,685,392

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT										
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT										
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL			574,436,370					574,436,370-
		SUBTOTAL FOR DEBT SERVICE			574,436,370					574,436,370-
		SUBTOTAL FOR BUDGET CODE 4001			574,436,370					574,436,370-
		TOTAL FOR REDEMPTION OF FUNDED DEBT			574,436,370					574,436,370-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT			574,436,370					574,436,370-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		574,436,370			574,436,370-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		574,436,370			574,436,370-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	574,436,370		574,436,370-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	574,436,370		574,436,370-

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,781,365,541		1,760,734,560	1,020,630,981-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,781,365,541		1,760,734,560	1,020,630,981-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,688,539,231		1,596,893,825	1,091,645,406-
OTHER CATEGORICAL		73,054,310		152,897,735	79,843,425
CAPITAL FUNDS - I.F.A.					
STATE		19,772,000		10,943,000	8,829,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,781,365,541		1,760,734,560	1,020,630,981-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,781,365,541		1,760,734,560	1,020,630,981-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,781,365,541		1,760,734,560	1,020,630,981-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,781,365,541		1,760,734,560	1,020,630,981-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,781,365,541		1,760,734,560	1,020,630,981-
FUNDING					
CITY		2,688,539,231		1,596,893,825	1,091,645,406-
OTHER CATEGORICAL		73,054,310		152,897,735	79,843,425
CAPITAL FUNDS - I.F.A.					
STATE		19,772,000		10,943,000	8,829,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,781,365,541		1,760,734,560	1,020,630,981-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 100 MAC DEBT SERVICE FUNDING  
 UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING										
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.										
80		DEBT SERVICE			119,667,000			10,000,000		109,667,000-
		801 SALES TAX ALLOCATED TO MAC			119,667,000			10,000,000		109,667,000-
		SUBTOTAL FOR DEBT SERVICE			119,667,000			10,000,000		109,667,000-
		SUBTOTAL FOR BUDGET CODE 1000			119,667,000			10,000,000		109,667,000-
		TOTAL FOR MAC DEBT SERVICE FUNDING			119,667,000			10,000,000		109,667,000-
		TOTAL FOR MAC DEBT SERVICE FUNDING			119,667,000			10,000,000		109,667,000-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 100 MAC DEBT SERVICE FUNDING

UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		119,667,000		10,000,000	109,667,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,667,000		10,000,000	109,667,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,667,000		10,000,000	109,667,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		119,667,000		10,000,000	109,667,000-



DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		119,667,000		10,000,000	109,667,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,667,000		10,000,000	109,667,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,667,000		10,000,000	109,667,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		119,667,000		10,000,000	109,667,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		119,667,000		10,000,000	109,667,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,667,000		10,000,000	109,667,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		119,667,000		10,000,000	109,667,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,667,000		10,000,000	109,667,000-
FUNDING					
CITY		119,667,000		10,000,000	109,667,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		119,667,000		10,000,000	109,667,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 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 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,188,101	32	2,115,085			73,016-
SUBTOTAL FOR F/T SALARIED			32	2,188,101	32	2,115,085			73,016-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,238		46,238			
SUBTOTAL FOR OTH SALARIED				46,238		46,238			
03 UNSALARIED		031 UNSALARIED		29,580		11,531			18,049-
SUBTOTAL FOR UNSALARIED				29,580		11,531			18,049-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		68,882		68,882			
SUBTOTAL FOR AMT TO SCHED				68,882		68,882			
SUBTOTAL FOR BUDGET CODE 0101			32	2,332,801	32	2,241,736			91,065-
TOTAL FOR PUBLIC ADVOCATE			32	2,332,801	32	2,241,736			91,065-
TOTAL FOR PERSONAL SERVICES			32	2,332,801	32	2,241,736			91,065-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

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	32	2,332,801	32	2,241,736	91,065-
FINANCIAL PLAN SAVINGS	6	272,989-	5-	827,350-	554,361-
APPROPRIATION	38	2,059,812	27	1,414,386	645,426-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,059,812	1,414,386	645,426-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,059,812	1,414,386	645,426-
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DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 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								
1110	DIRECTOR OF THE OMBUDSMAN D	101	94327	42,349-137,207	1	84,612	1	88,000	3,388
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	29	1,622,175	39	1,884,211	262,036
	SUBTOTAL FOR OBJECT 001				30	1,706,787	40	1,972,211	265,424
	POSITION SCHEDULE FOR U/A 001				30	1,706,787	40	1,972,211	265,424

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 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 PUBLIC ADVOCATE										
BUDGET CODE: 0101 EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				1,180		1,180
			100	SUPPLIES + MATERIALS - GENERAL				35,854		35,854
			101	PRINTING SUPPLIES				2,559		1,559
			105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500
			106	MOTOR VEHICLE FUEL				6,989		6,989
			117	POSTAGE				36,889		36,889
			SUBTOTAL FOR SUPPLYS&MATL					83,971		82,971
30	PROPTY&EQUIP		305	MOTOR VEHICLES				8,500		8,500
			332	PURCH DATA PROCESSING EQUIPT				7,000		8,000
			337	BOOKS-OTHER				3,000		3,000
			338	LIBRARY BOOKS				1,135		1,135
			SUBTOTAL FOR PROPTY&EQUIP					19,635		20,635
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				51,972		51,972
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				4,000		4,000
			402	TELEPHONE & OTHER COMMUNICATNS				18,400		18,400
			403	OFFICE SERVICES				8,671		8,671
			417	ADVERTISING				2,964		2,964
		856001	42C	HEAT LIGHT & POWER				219,606		318,277
			427	DATA PROCESSING SERVICES				1,780		1,780
			431	LEASING OF MISC EQUIP				21,500		21,500
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
			453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR					332,393		431,064
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1			25,800		25,800
			686	PROF SERV OTHER	1			583,058		28,700
			SUBTOTAL FOR CNTRCTL SVCS		2			608,858		54,500
			SUBTOTAL FOR BUDGET CODE 0101		2			1,044,857		589,170
			TOTAL FOR PUBLIC ADVOCATE		2			1,044,857		589,170
			TOTAL FOR OTHER THAN PERSONAL SERVICES		2			1,044,857		589,170

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

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	276,758	1,044,857	375,429	589,170	455,687-
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		1,044,857		430,954	613,903-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,044,857		430,954	613,903-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,044,857		430,954	613,903-
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DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	2,332,801	32	2,241,736	91,065-
FINANCIAL PLAN SAVINGS	6	272,989-	5-	827,350-	554,361-
APPROPRIATION	38	2,059,812	27	1,414,386	645,426-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,059,812	1,414,386	645,426-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,059,812	1,414,386	645,426-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276,758	1,044,857	375,429	589,170	455,687-
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		1,044,857		430,954	613,903-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,044,857	430,954	613,903-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,044,857	430,954	613,903-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	32	2,332,801	32	2,241,736	91,065-
FINANCIAL PLAN SAVINGS	6	272,989-	5-	827,350-	554,361-
APPROPRIATION	38	2,059,812	27	1,414,386	645,426-
OTPS					
TOTALS FOR OPERATING BUDGET		1,044,857		589,170	455,687-
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		1,044,857		430,954	613,903-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	32	3,377,658	32	2,830,906	546,752-
FINANCIAL PLAN SAVINGS	6	272,989-	5-	985,566-	712,577-
APPROPRIATION	38	3,104,669	27	1,845,340	1,259,329-
FUNDING					
CITY		3,104,669		1,845,340	1,259,329-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,104,669		1,845,340	1,259,329-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				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 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,637,500	51	4,637,500			
		SUBTOTAL FOR F/T SALARIED	51	4,637,500	51	4,637,500			
02 OTH SALARIED		021 PART-TIME POSITIONS		10,515,002		10,241,758			273,244-
		SUBTOTAL FOR OTH SALARIED		10,515,002		10,241,758			273,244-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		441,250		408,250			33,000-
		SUBTOTAL FOR ADD GRS PAY		441,250		408,250			33,000-
		SUBTOTAL FOR BUDGET CODE 0101	51	15,593,752	51	15,287,508			306,244-
		TOTAL FOR COUNCIL MEMBERS	51	15,593,752	51	15,287,508			306,244-
		TOTAL FOR COUNCIL MEMBERS	51	15,593,752	51	15,287,508			306,244-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	15,593,752	51	15,287,508	306,244-
FINANCIAL PLAN SAVINGS				236,511	236,511
APPROPRIATION	51	15,593,752	51	15,524,019	69,733-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,593,752	15,524,019	69,733-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,593,752	15,524,019	69,733-

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

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								
1100	SPEAKER/MAJORITY LEADER	D 102	94449	80,000-110,000	1	119,500	1	119,500	
1103	MINORITY LEADER	D 102	30178	3,000- 77,500	1	108,000	1	108,000	
1110	COUNCIL MEMBER	D 102	30177	3,000- 77,500	49	4,410,000	49	4,405,500	-4,500
	SUBTOTAL FOR OBJECT 001				51	4,637,500	51	4,633,000	-4,500
	POSITION SCHEDULE FOR U/A 001				51	4,637,500	51	4,633,000	-4,500

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				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: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,096,396	19	1,072,516			23,880-
SUBTOTAL FOR F/T SALARIED			19	1,096,396	19	1,072,516			23,880-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
SUBTOTAL FOR UNSALARIED				50,000					50,000-
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		1,454		1,454			
SUBTOTAL FOR ADD GRS PAY				1,454		1,454			
SUBTOTAL FOR BUDGET CODE 7102			19	1,147,850	19	1,073,970			73,880-
TOTAL FOR			19	1,147,850	19	1,073,970			73,880-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,774	5	274,754			14,020-
SUBTOTAL FOR F/T SALARIED			5	288,774	5	274,754			14,020-
03 UNSALARIED		031 UNSALARIED		20,000		40,000			20,000
SUBTOTAL FOR UNSALARIED				20,000		40,000			20,000
SUBTOTAL FOR BUDGET CODE 0102			5	308,774	5	314,754			5,980
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,623,268	43	2,624,250			1,000,982
SUBTOTAL FOR F/T SALARIED			43	1,623,268	43	2,624,250			1,000,982
03 UNSALARIED		031 UNSALARIED		94,000		115,000			21,000
SUBTOTAL FOR UNSALARIED				94,000		115,000			21,000
SUBTOTAL FOR BUDGET CODE 1102			43	1,717,268	43	2,739,250			1,021,982

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,037,739	14	997,127			40,612-
SUBTOTAL FOR F/T SALARIED			14	1,037,739	14	997,127			40,612-
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		3,359		3,359			
SUBTOTAL FOR ADD GRS PAY				3,359		3,359			
SUBTOTAL FOR BUDGET CODE 2102			14	1,041,098	14	1,000,486			40,612-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	857,779	14	1,034,087			176,308
SUBTOTAL FOR F/T SALARIED			14	857,779	14	1,034,087			176,308
03 UNSALARIED		031 UNSALARIED				15,000			15,000
SUBTOTAL FOR UNSALARIED						15,000			15,000
SUBTOTAL FOR BUDGET CODE 3102			14	857,779	14	1,049,087			191,308
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,079,631	16	949,076			130,555-
SUBTOTAL FOR F/T SALARIED			16	1,079,631	16	949,076			130,555-
SUBTOTAL FOR BUDGET CODE 4102			16	1,079,631	16	949,076			130,555-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,250,462	17	955,530			294,932-
SUBTOTAL FOR F/T SALARIED			17	1,250,462	17	955,530			294,932-
SUBTOTAL FOR BUDGET CODE 5102			17	1,250,462	17	955,530			294,932-
TOTAL FOR COMMITTEE STAFFING			109	6,255,012	109	7,008,183			753,171

RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION

BUDGET CODE: 8102 IFA Funded Employees

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				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		1,100,000					1,100,000-
		SUBTOTAL FOR F/T SALARIED		1,100,000					1,100,000-
		SUBTOTAL FOR BUDGET CODE 8102		1,100,000					1,100,000-
		TOTAL FOR COUNCIL SERVICES DIVISION		1,100,000					1,100,000-
		TOTAL FOR COMMITTEE STAFFING	128	8,502,862	128	8,082,153			420,709-



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128	8,502,862	128	8,082,153	420,709-
FINANCIAL PLAN SAVINGS	4-			224,728	224,728
APPROPRIATION	124	8,502,862	128	8,306,881	195,981-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,402,862	8,306,881	904,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,100,000		1,100,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,502,862	8,306,881	195,981-

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		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										
*1154	LEGISLATIVE COORDINATOR	D 102	94055	42,349-137,207	1	59,500	2	123,085	1	63,585
*1252	EXECUTIVE LEGISLATIVE COO	D 102	94056	42,349-137,207	1	85,000	2	230,190	1	145,190
1120	DIRECTOR OF FINANCE (CITY	D 102	94446	42,349-137,207	1	135,000	1	165,050		30,050
1121	DEPUTY DIRECTOR FINANCE (	D 102	94429	42,349-137,207	1	125,000	1	128,750		3,750
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	42,349-137,207	2	129,225	1	61,002	-1	-68,223
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	42,349-137,207	5	263,340	6	325,681	1	62,341
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000- 77,500	13	607,463	13	625,866		18,403
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	42,349-137,207	7	553,789	6	474,312	-1	-79,477
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	42,349-137,207	1	76,782	1	79,085		2,303
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000- 77,500	4	167,462	4	181,128		13,666
1146	LEGISLATIVE CLERK	D 102	30184	3,000- 77,500	10	289,903	9	286,915	-1	-2,988
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000- 77,500	7	236,104	4	141,370	-3	-94,734
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	42,349-137,207	3	150,005	2	118,455	-1	-31,550
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	42,349-137,207	18	812,892	19	900,303	1	87,411
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	42,349-137,207	1	58,000			-1	-58,000
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000- 77,500	1	49,754	2	80,000	1	30,246
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	42,349-137,207	1	161,000			-1	-161,000
1202	DEPUTY DIRECTOR LEGAL DIV	D 102	94433	42,349-137,207	2	230,921	2	258,782		27,861
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000- 77,500	12	876,478	12	858,434		-18,044
1204	LEGISLATIVE ANALYST	D 102	12611	3,000- 77,500	3	130,000	2	111,000	-1	-19,000
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	42,349-137,207	14	1,122,000	15	1,288,036	1	166,036
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000- 77,500	1	44,737			-1	-44,737
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	42,349-137,207	1	161,007	1	165,837		4,830
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	42,349-137,207	4	409,975	6	639,704	2	229,729
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	42,349-137,207	4	277,269	4	285,587		8,318
1305	LEGISLATIVE STENOGRAPHER	D 102	10218	3,000- 77,500	1	66,316	1	68,305		1,989
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	42,349-137,207	4	442,523	2	193,020	-2	-249,503
	SUBTOTAL FOR OBJECT 001				123	7,721,445	118	7,789,897	-5	68,452
	POSITION SCHEDULE FOR U/A 002				123	7,721,445	118	7,789,897	-5	68,452

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,957,075	57	2,643,950			313,125-
SUBTOTAL FOR F/T SALARIED			57	2,957,075	57	2,643,950			313,125-
02 OTH SALARIED		021 PART-TIME POSITIONS		130,000		180,000			50,000
SUBTOTAL FOR OTH SALARIED				130,000		180,000			50,000
03 UNSALARIED		031 UNSALARIED		135,000		185,000			50,000
SUBTOTAL FOR UNSALARIED				135,000		185,000			50,000
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		54,451		54,451			
SUBTOTAL FOR ADD GRS PAY				54,451		54,451			
SUBTOTAL FOR BUDGET CODE 0105			57	3,276,526	57	3,063,401			213,125-
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,514,133	26	1,296,536			217,597-
SUBTOTAL FOR F/T SALARIED			26	1,514,133	26	1,296,536			217,597-
03 UNSALARIED		031 UNSALARIED		26,000		25,000			1,000-
SUBTOTAL FOR UNSALARIED				26,000		25,000			1,000-
SUBTOTAL FOR BUDGET CODE 1105			26	1,540,133	26	1,321,536			218,597-
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	742,372	12	689,395			52,977-
SUBTOTAL FOR F/T SALARIED			12	742,372	12	689,395			52,977-
03 UNSALARIED		031 UNSALARIED				35,000			35,000
SUBTOTAL FOR UNSALARIED						35,000			35,000
SUBTOTAL FOR BUDGET CODE 2105			12	742,372	12	724,395			17,977-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,315	7	372,549			57,766-
SUBTOTAL FOR F/T SALARIED			7	430,315	7	372,549			57,766-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3105			7	430,315	7	372,549	57,766-
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	444,662	10	432,880	11,782-
SUBTOTAL FOR F/T SALARIED			10	444,662	10	432,880	11,782-
SUBTOTAL FOR BUDGET CODE 4105			10	444,662	10	432,880	11,782-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,745,426	24	1,807,332	61,906
SUBTOTAL FOR F/T SALARIED			24	1,745,426	24	1,807,332	61,906
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		12,837		12,837	
SUBTOTAL FOR ADD GRS PAY				12,837		12,837	
SUBTOTAL FOR BUDGET CODE 5105			24	1,758,263	24	1,820,169	61,906
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,406	3	244,958	3,448-
SUBTOTAL FOR F/T SALARIED			3	248,406	3	244,958	3,448-
03 UNSALARIED		031 UNSALARIED		36,000			36,000-
SUBTOTAL FOR UNSALARIED				36,000			36,000-
SUBTOTAL FOR BUDGET CODE 6105			3	284,406	3	244,958	39,448-
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	750,328	11	704,086	46,242-
SUBTOTAL FOR F/T SALARIED			11	750,328	11	704,086	46,242-
SUBTOTAL FOR BUDGET CODE 7105			11	750,328	11	704,086	46,242-
TOTAL FOR COUNCIL SERVICES DIVISION			150	9,227,005	150	8,683,974	543,031-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COUNCIL SERVICES DIVISION		150	9,227,005	150	8,683,974	543,031-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	9,227,005	150	8,683,974	543,031-
FINANCIAL PLAN SAVINGS	5-			226,376	226,376
APPROPRIATION	145	9,227,005	150	8,910,350	316,655-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,227,005	8,910,350	316,655-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,227,005	8,910,350	316,655-

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		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										
*1124	SPECIAL ADVISOR TO THE DI	D 102	94456	42,349-137,207			1	88,550	1	88,550
*1171	LEGISLATIVE POLICY ANALYS	D 102	94381	42,349-137,207			3	134,000	3	134,000
*1172	SENIOR LEGISLATIVE POLICY	D 102	94435	42,349-137,207			1	70,000	1	70,000
*1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000- 77,500	1	36,414			-1	-36,414
*1192	SENIOR LEGISLATIVE INVEST	D 102	94427	42,349-137,207			1	48,200	1	48,200
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	42,349-137,207	1	125,000	1	135,810		10,810
1141	DEPUTY DIRECTOR OF COUNCI	D 102	10158	42,349-137,207	1	117,354	1	125,875		8,521
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	42,349-137,207	1	98,947	1	106,915		7,968
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000- 77,500	5	209,075	3	161,655	-2	-47,420
1146	LEGISLATIVE CLERK	D 102	30184	3,000- 77,500	9	276,904	9	290,190		13,286
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	4	103,969	6	154,921	2	50,952
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000- 77,500	41	1,741,627	40	1,753,036	-1	11,409
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	42,349-137,207	6	385,401	7	452,052	1	66,651
1151	ASSISTANT DIRECTOR OF	D 102	94045	42,349-137,207	5	397,669	5	392,430		-5,239
1154	LEGISLATIVE COORDINATOR	D 102	94055	42,349-137,207	4	227,800	5	287,723	1	59,923
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	42,349-137,207	6	241,065	8	323,772	2	82,707
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000- 77,500	1	59,488	1	61,273		1,785
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	42,349-137,207	1	41,101	1	42,334		1,233
1170	UNIT CHIEF (CITY COUNCIL)	D 102	94452	42,349-137,207	1	113,568	1	116,975		3,407
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	42,349-137,207	1	48,672	1	50,132		1,460
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	42,349-137,207	2	83,995	3	126,158	1	42,163
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 40,000	6	276,436	6	227,734		-48,702
1240	SERGEANT AT ARMS	D 102	30175	3,000- 77,500	1	91,555	1	94,302		2,747
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000- 77,500	8	301,325	9	345,360	1	44,035
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	42,349-137,207	2	281,000	1	175,000	-1	-106,000
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	42,349-137,207	2	231,007	2	258,387		27,380
1252	EXECUTIVE LEGISLATIVE	D 102	94056	42,349-137,207	7	634,527	6	622,750	-1	-11,777
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000- 77,500	5	219,341	5	225,922		6,581
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	-	1	59,925	1	61,723		1,798
1270	COUNSEL TO MINORITY LEADER	D 102	30171	42,349-137,207	2	125,000	2	116,875		-8,125
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	42,349-137,207	1	135,000	1	130,000		-5,000
1281	DEPUTY DIRECTOR OFFICE OF	D 102	94438	42,349-137,207	1	85,000	1	120,000		35,000
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	8	402,985	6	289,910	-2	-113,075
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	42,349-137,207	5	396,881	6	522,137	1	125,256
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	42,349-137,207	1	70,304	1	72,413		2,109
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	42,349-137,207	2	221,272	3	317,960	1	96,688
	SUBTOTAL FOR OBJECT 001				142	7,839,607	150	8,502,474	8	662,867
	POSITION SCHEDULE FOR U/A 005				142	7,839,607	150	8,502,474	8	662,867

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101 PRINTING SUPPLIES			1,037,028			1,037,028		
		117 POSTAGE			509,423			963,423		454,000
		SUBTOTAL FOR SUPPLYS&MATL			1,546,451			2,000,451		454,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,143,209			2,055,981		87,228-
		414 RENTALS - LAND BLDGS & STRUCTS			1,185,000			1,148,961		36,039-
		SUBTOTAL FOR OTHR SER&CHR			3,328,209			3,204,942		123,267-
		SUBTOTAL FOR BUDGET CODE 1001			4,874,660			5,205,393		330,733
		TOTAL FOR OTPS COUNCIL MEMBERS			4,874,660			5,205,393		330,733
		TOTAL FOR OTPS COUNCIL MEMBERS			4,874,660			5,205,393		330,733



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,874,660		5,205,393	330,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,874,660		5,205,393	330,733

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,874,660		5,205,393	330,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,874,660		5,205,393	330,733

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF								
BUDGET CODE: 2001 OTPS CENTRAL STAFF								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000		
			100 SUPPLIES + MATERIALS - GENERAL			200,422		9,578
			101 PRINTING SUPPLIES			250,000		150,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000		
			106 MOTOR VEHICLE FUEL			10,000		1,000-
			117 POSTAGE			75,000		
			199 DATA PROCESSING SUPPLIES			215,000		55,000-
			SUBTOTAL FOR SUPPLYS&MATL			777,422		196,422-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,000		15,000-
			302 TELECOMMUNICATIONS EQUIPMENT			10,000		
			305 MOTOR VEHICLES			35,025		35,025-
			314 OFFICE FURITURE			10,000		
			315 OFFICE EQUIPMENT			3,000		5,000
			332 PURCH DATA PROCESSING EQUIPT			72,750		42,750-
			337 BOOKS-OTHER			245,000		5,000
			338 LIBRARY BOOKS			55,000		
			SUBTOTAL FOR PROPTY&EQUIP			455,775		82,775-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			361,182		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			27,557		
			400 CONTRACTUAL SERVICES-GENERAL			5,000		2,500
			402 TELEPHONE & OTHER COMMUNICATNS			160,000		
			403 OFFICE SERVICES			15,000		5,000
			412 RENTALS OF MISC.EQUIP			251,000		9,000
			414 RENTALS - LAND BLDGS & STRUCTS			4,853,795		108,239-
			417 ADVERTISING			10,000		10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			12,000		
			453 OVERNIGHT TRVL EXP-GENERAL			20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000		
			SUBTOTAL FOR OTHR SER&CHR			5,730,534		101,739-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		113,678	3	90,025
			602 TELECOMMUNICATIONS MAINT	1		160,000	1	10,000-
			607 MAINT & REP MOTOR VEH EQUIP	1		1,000	1	
			608 MAINT & REP GENERAL	8		45,000	8	10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	9		44,000	9	24,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	13	25,000	13	25,000			
		615 PRINTING CONTRACTS	6	280,000	6	300,000		20,000	
		622 TEMPORARY SERVICES	1	120,000	1	120,000			
		624 CLEANING SERVICES	1	9,000			1-	9,000-	
		633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000			
		660 ECONOMIC DEVELOPMENT	21	125,000	21	125,000			
		671 TRAINING PRGM CITY EMPLOYEES	5	25,000	5	25,000			
		681 PROF SERV ACCTING & AUDITING	3	115,000	3	115,000			
		682 PROF SERV LEGAL SERVICES	1	955,500	1	337,800		617,700-	
		683 PROF SERV ENGINEER & ARCHITECT	1	90,000			1-	90,000-	
		684 PROF SERV COMPUTER SERVICES	2	177,000	2	80,000		97,000-	
		686 PROF SERV OTHER	6	335,000	6	366,000		31,000	
		SUBTOTAL FOR CNTRCTL SVCS	83	2,650,178	81	1,933,503	2-	716,675-	
		SUBTOTAL FOR BUDGET CODE 2001	83	9,613,909	81	8,516,298	2-	1,097,611-	
		TOTAL FOR OTPS CENTRAL STAFF	83	9,613,909	81	8,516,298	2-	1,097,611-	
		TOTAL FOR OTPS CENTRAL STAFF	83	9,613,909	81	8,516,298	2-	1,097,611-	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	413,739	9,613,909	413,739	8,516,298	1,097,611-
FINANCIAL PLAN SAVINGS		23,261		55,683	32,422
APPROPRIATION		9,637,170		8,571,981	1,065,189-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,637,170	8,571,981	1,065,189-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,637,170	8,571,981	1,065,189-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6050						1			1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1			1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1			1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6100					1				1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1				1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED						053 AMOUNT TO BE SCHEDULED-PS			
								1	
SUBTOTAL FOR AMT TO SCHED								1	
SUBTOTAL FOR BUDGET CODE 6150								1	
TOTAL FOR COMMITTEE ON CONTRACTS								1	
TOTAL FOR COMMITTEE ON CONTRACTS								1	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1			1	
	SUBTOTAL FOR AMT TO SCHED			1			1	
	SUBTOTAL FOR BUDGET CODE 6160			1			1	
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1	
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6200						1			1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT						1			1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT						1			1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6250					1				1
TOTAL FOR COMMITTEE EDUCATION					1				1
TOTAL FOR COMMITTEE ON EDUCATION					1				1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED						053 AMOUNT TO BE SCHEDULED-PS			
								1	
SUBTOTAL FOR AMT TO SCHED								1	
								1	
SUBTOTAL FOR BUDGET CODE 6300								1	
								1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION								1	
								1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION								1	

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESponsibility Center: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
05 AMT TO SCHED						1			1-
053 AMOUNT TO BE SCHEDULED-PS						1			1-
SUBTOTAL FOR AMT TO SCHED						1			1-
SUBTOTAL FOR BUDGET CODE 6330						1			1-
TOTAL FOR COMM ON FIRE & CRIM JUSTICE						1			1-
TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC						1			1-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6350				1			1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1		

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6400						1			1
TOTAL FOR CMTEE ON GOV'T OPERATIONS						1			1
TOTAL FOR CMTEE ON GOV'T OPERATIONS						1			1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6450			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6470					1				1
TOTAL FOR CMTEE ON HIGHER EDUCATION					1				1
TOTAL FOR COMMITTEE ON HIGHER EDUCATION					1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS										
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING										
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS										
						1		1		
SUBTOTAL FOR AMT TO SCHED						1		1		
SUBTOTAL FOR BUDGET CODE 6500						1		1		
TOTAL FOR CMTEE ON HOUSING + BUILDINGS						1		1		
TOTAL FOR CMTEE ON HOUSING & BUILDINGS						1		1		

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

				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: 6520 COMMITTEE ON IMMIGRATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1-
		SUBTOTAL FOR AMT TO SCHED			1				1-
		SUBTOTAL FOR BUDGET CODE 6520			1				1-
		TOTAL FOR			1				1-
		TOTAL FOR COMMITTEE ON IMMIGRATION			1				1-

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0655 CMTEE ON INT'L INTERGROUP									
BUDGET CODE: 6550 COMMITTEE ON LAND USE									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6550					1				1
TOTAL FOR CMTEE ON INT'L INTERGROUP					1				1
TOTAL FOR COMMITTEE ON LAND USE					1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED					1			1	
053 AMOUNT TO BE SCHEDULED-PS					1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6560					1			1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1	

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6570						1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES						1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES						1			1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6600					1				1
TOTAL FOR CMTEE ON PARKS REC REC + CULT					1				1
TOTAL FOR CMTEE ON PARKS REC & CULT					1				1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6650					1				1
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1				1
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1				1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6700						1			1
TOTAL FOR CMTEE ON RULES PRIV + ELECT						1			1
TOTAL FOR CMTEE ON RULES PRIV & ELECT						1			1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6710						1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI						1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI						1			1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				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: 6730 COMMITTEE ON SMALL BUSINESS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1-
		SUBTOTAL FOR AMT TO SCHED			1				1-
		SUBTOTAL FOR BUDGET CODE 6730			1				1-
		TOTAL FOR			1				1-
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1-

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6800						1			1
TOTAL FOR CMTEE ON STATE AND FED LEG						1			1
TOTAL FOR CMTEE ON STATE AND FED LEG						1			1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1-
		SUBTOTAL FOR AMT TO SCHED			1		1-
		SUBTOTAL FOR BUDGET CODE 6810			1		1-
		TOTAL FOR			1		1-
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1-

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

				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: 6820 COMMITTEE ON TRANSPORTATION									
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1				1-
		SUBTOTAL FOR AMT TO SCHED			1				1-
		SUBTOTAL FOR BUDGET CODE 6820			1				1-
		TOTAL FOR			1				1-
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1				1-

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

				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: 6830 COMMITTEE ON VETERANS									
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1				1-
	SUBTOTAL FOR AMT TO SCHED				1				1-
	SUBTOTAL FOR BUDGET CODE 6830				1				1-
TOTAL FOR					1				1-
TOTAL FOR COMMITTEE ON VETERANS					1				1-

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6850			1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1				1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1				1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6870			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH 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: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6900			1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1				1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8000			1		1
					TOTAL FOR COMMITTEE ON THE AGING			1		1
					TOTAL FOR COMMITTEE ON THE AGING			1		1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR										
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8050	1				1
					TOTAL FOR CMTEE ON CIVIL SERV & LABOR	1				1
					TOTAL FOR CMTEE ON CIVIL SERV & LABOR	1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS										
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS										
40	OTHR	SER&CHR				1				1
										1
						1				1
SUBTOTAL FOR OTHR SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8100										
						1				1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS										
						1				1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS										

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS										
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8150				1				1
		TOTAL FOR COMMITTEE ON CONTRACTS				1				1
		TOTAL FOR COMMITTEE ON CONTRACTS				1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8160			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT										
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION										
BUDGET CODE: 8250 COMMITTEE ON EDUCATION										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8250				1				1
		TOTAL FOR COMMITTEE ON EDUCATION				1				1
		TOTAL FOR COMMITTEE ON EDUCATION				1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION										
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR					1
					SUBTOTAL FOR BUDGET CODE 8300					1
					TOTAL FOR CMTEE ON ENVIRON PROTECTION					1
					TOTAL FOR CMTEE ON ENVIRON PROTECTION					1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8320			1		1
					TOTAL FOR COMMITTEE ON FINANCE			1		1
					TOTAL FOR COMMITTEE ON FINANCE			1		1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS										
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS										
40	OTHR	SER&CHR				1				1-
						1				1-
SUBTOTAL FOR OTHR SER&CHR										
						1				1-
SUBTOTAL FOR BUDGET CODE 8330										
						1				1-
TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS										
						1				1-
TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT										
						1				1-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----										
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE										
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				1		1	
SUBTOTAL FOR OTHR SER&CHR							1		1	
SUBTOTAL FOR BUDGET CODE 8350							1		1	
TOTAL FOR COMMITTEE ON GENERAL WELFARE							1		1	
TOTAL FOR CMTEE ON GENERAL WELFARE							1		1	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS								
40	OTHR	SER&CHR			1			1
								1
					1			1
SUBTOTAL FOR OTHER SER&CHR								
					1			1
SUBTOTAL FOR BUDGET CODE 8400								
					1			1
TOTAL FOR CMTEE ON GOV'T OPERATIONS								
					1			1
TOTAL FOR COMMITTEE ON GOV'T OPERATIONS								

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR								
		499				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
			SUBTOTAL FOR OTHR SER&CHR					
					1			1
			SUBTOTAL FOR BUDGET CODE 8470					
					1			1
			TOTAL FOR CMTEE ON HIGHER EDUCATION					
					1			1
			TOTAL FOR COMMITTEE ON HIGHER EDUCATION					

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS										
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR					1
					SUBTOTAL FOR BUDGET CODE 8500	1				1
					TOTAL FOR CMTEE ON HOUSING & BUILDINGS	1				1
					TOTAL FOR CMTEE ON HOUSING & BLDGS	1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				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: 8520 COMMITTEE ON IMMIGRATION										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1-
					SUBTOTAL FOR OTHR SER&CHR		1			1-
					SUBTOTAL FOR BUDGET CODE 8520		1			1-
					TOTAL FOR		1			1-
					TOTAL FOR COMMITTEE ON IMMIGRATION		1			1-

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 855 CMTEE ON LAND USE

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0855 COMMITTEE ON LAND USE										
BUDGET CODE: 8550 CMTEE ON LAND USE										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8550				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1
		TOTAL FOR CMTEE ON LAND USE				1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LAND USE

CMTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8560			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS										
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8570		1		1		
				TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1		
				TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1		

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1			1
				SUBTOTAL FOR OTHR SER&CHR	1			1
				SUBTOTAL FOR BUDGET CODE 8600	1			1
				TOTAL FOR CMTEE ON INT'L INTERGROUP	1			1
				TOTAL FOR CMTEE ON PARKS REC & CULT	1			1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY										
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8650				1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1				1
		TOTAL FOR CMTEE ON PUBLIC SAFETY				1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT								
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT								
40	OTHR	SER&CHR			1			1
				499 OTHER EXPENSES - GENERAL				1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8700			1			1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1			1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1			1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8710			1		1
					TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1
					TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				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: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR				1				1-
						1				1-
						1				1-
						1				1-
						1				1-

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8750	1				1
					TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1
					TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG								
40	OTHR	SER&CHR			1			1
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8800			1			1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1			1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1			1

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				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: 8810 COMTEE ON TECHNOLOGY IN GOV'T										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1-
		SUBTOTAL FOR OTHR SER&CHR				1				1-
		SUBTOTAL FOR BUDGET CODE 8810				1				1-
		TOTAL FOR				1				1-
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1				1-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				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: 8820 COMMITTEE ON TRANSPORTATION										
40	OTHR	SER&CHR				1				1-
						1				1-
						1				1-
						1				1-
						1				1-

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				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: 8830 COMMITTEE ON VETERANS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1-
		SUBTOTAL FOR OTHR SER&CHR					1			1-
		SUBTOTAL FOR BUDGET CODE 8830					1			1-
		TOTAL FOR					1			1-
		TOTAL FOR COMMITTEE ON VETERANS					1			1-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION										
BUDGET CODE: 8850 CMTEE ON WATERFRONTS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8850			1		1
					TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
					TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES										
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR					1
					SUBTOTAL FOR BUDGET CODE 8870					1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES										
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8900				1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES				1				1
		TOTAL FOR CMTEE ON YOUTH SERVICES				1				1

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	33,323,651	329	32,053,661	1,269,990-
FINANCIAL PLAN SAVINGS	9-			687,615	687,615
APPROPRIATION	320	33,323,651	329	32,741,276	582,375-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,223,651	32,741,276	517,625
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	1,100,000		1,100,000-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	33,323,651	32,741,276	582,375-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	413,739	14,488,601	413,739	13,721,717	766,884-
FINANCIAL PLAN SAVINGS		23,261		55,683	32,422
APPROPRIATION		14,511,862		13,777,400	734,462-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,511,862		13,777,400	734,462-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,511,862		13,777,400	734,462-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	33,323,651	329	32,053,661	1,269,990-
FINANCIAL PLAN SAVINGS	9-			687,615	687,615
APPROPRIATION	320	33,323,651	329	32,741,276	582,375-
OTPS					
TOTALS FOR OPERATING BUDGET		14,488,601		13,721,717	766,884-
FINANCIAL PLAN SAVINGS		23,261		55,683	32,422
APPROPRIATION		14,511,862		13,777,400	734,462-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	47,812,252	329	45,775,378	2,036,874-
FINANCIAL PLAN SAVINGS	9-	23,261		743,298	720,037
APPROPRIATION	320	47,835,513	329	46,518,676	1,316,837-
FUNDING					
CITY		46,735,513		46,518,676	216,837-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,100,000			1,100,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		47,835,513		46,518,676	1,316,837-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 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 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,327,682	55	2,280,689		46,993-	
SUBTOTAL FOR F/T SALARIED			55	2,327,682	55	2,280,689		46,993-	
03 UNSALARIED		031 UNSALARIED		128,361		86,802		41,559-	
SUBTOTAL FOR UNSALARIED				128,361		86,802		41,559-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,065		6,065			
		042 LONGEVITY DIFFERENTIAL		37,321		37,321			
		056 EARLY RET. TERMINAL LEAVE.....		28,325				28,325-	
SUBTOTAL FOR ADD GRS PAY				71,711		43,386		28,325-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	5		5				
SUBTOTAL FOR AMT TO SCHED			5		5				
SUBTOTAL FOR BUDGET CODE 0101			60	2,527,754	60	2,410,877		116,877-	
TOTAL FOR EMMANUEL MICHALOS			60	2,527,754	60	2,410,877		116,877-	
TOTAL FOR PERSONAL SERVICES			60	2,527,754	60	2,410,877		116,877-	



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

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	60	2,527,754	60	2,410,877	116,877-
FINANCIAL PLAN SAVINGS	1-		1-	59,327	59,327
APPROPRIATION	59	2,527,754	59	2,470,204	57,550-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,527,754	2,470,204	57,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,527,754	2,470,204	57,550-

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 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										
*1111	DEPUTY CITY CLERK (STATEN D	103	06742	42,349-137,207	1	75,000	1	80,835		5,835
*1155	EXECUTIVE ASSISTANT TO TH D	103	05418	-	1	50,508	1	58,163		7,655
*1169	CLERICAL AIDE	D 103	10250	23,920- 28,971	6	133,310			-6	-133,310
*1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	162,781-162,781	1	95,000	1	110,007		15,007
1100	CITY CLERK & CLERK OF COU D	103	12988	42,349-137,207	1	159,368	1	167,432		8,064
1105	FIRST DEPUTY CITY CLERK	D 103	12987	42,349-137,207	1	140,118	1	141,831		1,713
1110	DEPUTY CITY CLERK	D 103	12930	42,349-137,207	3	204,145	3	230,645		26,500
1115	ADMINISTRATIVE MANAGER	D 103	10025	33,000-156,000	1	98,262	1	108,333		10,071
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	38,205- 62,842	6	279,157	3	157,610	-3	-121,547
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,319	15	500,679	14	522,323	-1	21,644
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 20,000	1	39,805	1	35,700		-4,105
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 42,839	3	105,608	4	139,408	1	33,800
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,319			3	75,283	3	75,283
1164	CASHIER	D 103	10605	29,525- 44,319	3	88,094	3	92,593		4,499
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	23,920- 44,319	2	55,769	3	87,645	1	31,876
1166	COMMUNITY COORDINATOR (WI D	103	56058	38,106- 56,396	1	50,120	1	52,656		2,536
1167	CHIEF OF STAFF (OFFICE OF D	103	06692	42,349-137,207	1	50,000			-1	-50,000
1168	COMMUNITY ASSISTANT	D 103	56056	22,907- 28,331	1	24,766	2	51,628	1	26,862
1169	CLERICAL AIDE	D 103	10250	23,920- 28,971	6	130,980	8	189,567	2	58,587
	SUBTOTAL FOR OBJECT 001				54	2,280,689	51	2,301,659	-3	20,970
	POSITION SCHEDULE FOR U/A 001				54	2,280,689	51	2,301,659	-3	20,970

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 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 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
			100 SUPPLIES + MATERIALS - GENERAL		11,525		5,525		6,000-
			101 PRINTING SUPPLIES		30,575		17,575		13,000-
			106 MOTOR VEHICLE FUEL		1,800		1,800		
			117 POSTAGE		16,299		16,299		
			199 DATA PROCESSING SUPPLIES		12,625		12,625		
			SUBTOTAL FOR SUPPLYS&MATL		75,609		56,609		19,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000		
			315 OFFICE EQUIPMENT		23,000		8,000		15,000-
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			337 BOOKS-OTHER		6,500		6,500		
			SUBTOTAL FOR PROPTY&EQUIP		42,500		27,500		15,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,779		59,779		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
		042001	40X CONTRACTUAL SERVICES-GENERAL		14,087				14,087-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		3,687		3,687		
			403 OFFICE SERVICES		900		900		
			412 RENTALS OF MISC.EQUIP		11,500		11,500		
		856001	42C HEAT LIGHT & POWER		163,990		233,397		69,407
			423 HEAT LIGHT & POWER		2		2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,146		2,146		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400		
			SUBTOTAL FOR OTHR SER&CHR		262,691		318,011		55,320
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	23,963	1	72,050		48,087
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,800	1	20,800		
			613 DATA PROCESSING EQUIPMENT	1	23,526	1	23,526		
			624 CLEANING SERVICES	1	300	1	300		
			671 TRAINING PRGM CITY EMPLOYEES	1	2,638	1	2,638		
			684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	82,227	8	130,314		48,087

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 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
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 0101	8	464,027	8	533,434		69,407
BUDGET CODE: 0201 STATE GRANT								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	11,281			1-	11,281-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,281			1-	11,281-
		SUBTOTAL FOR BUDGET CODE 0201	1	11,281			1-	11,281-
		TOTAL FOR EMMANUEL MICHALOS	9	475,308	8	533,434	1-	58,126
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	475,308	8	533,434	1-	58,126

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 103 CITY CLERK

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	243,841	475,308	299,161	533,434	58,126
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		475,309		533,435	58,126

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	464,028	533,435	69,407
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,281		11,281-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	475,309	533,435	58,126

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	2,527,754	60	2,410,877	116,877-
FINANCIAL PLAN SAVINGS	1-		1-	59,327	59,327
APPROPRIATION	59	2,527,754	59	2,470,204	57,550-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,527,754	2,470,204	57,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,527,754	2,470,204	57,550-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,841	475,308	299,161	533,434	58,126
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		475,309		533,435	58,126

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	464,028	533,435	69,407
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,281		11,281-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	475,309	533,435	58,126
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	2,527,754	60	2,410,877	116,877-
FINANCIAL PLAN SAVINGS	1-		1-	59,327	59,327
APPROPRIATION	59	2,527,754	59	2,470,204	57,550-
OTPS					
TOTALS FOR OPERATING BUDGET		475,308		533,434	58,126
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		475,309		533,435	58,126
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	3,003,062	60	2,944,311	58,751-
FINANCIAL PLAN SAVINGS	1-	1	1-	59,328	59,327
APPROPRIATION	59	3,003,063	59	3,003,639	576
FUNDING					
CITY		2,991,782		3,003,639	11,857
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,281			11,281-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,003,063		3,003,639	576



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - 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 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	611,756	8	611,756			
SUBTOTAL FOR F/T SALARIED			8	611,756	8	611,756			
02 OTH SALARIED		021 PART-TIME POSITIONS		55,167		55,167			
SUBTOTAL FOR OTH SALARIED				55,167		55,167			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		540		540			
		042 LONGEVITY DIFFERENTIAL		1,948		1,948			
SUBTOTAL FOR ADD GRS PAY				2,488		2,488			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 0101			8	669,412	8	669,412			
BUDGET CODE: 0103 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	76,726	5	76,726			
SUBTOTAL FOR F/T SALARIED			5	76,726	5	76,726			
SUBTOTAL FOR BUDGET CODE 0103			5	76,726	5	76,726			
TOTAL FOR EXECUTIVE			13	746,138	13	746,138			
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,753	2	146,753			
SUBTOTAL FOR F/T SALARIED			2	146,753	2	146,753			
SUBTOTAL FOR BUDGET CODE 0201			2	146,753	2	146,753			
BUDGET CODE: 0203 RESEARCH AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	87,201	5	87,201			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - 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 F/T SALARIED			5	87,201	5	87,201			
02 OTH SALARIED		021 PART-TIME POSITIONS		14,072		14,072			
SUBTOTAL FOR OTH SALARIED				14,072		14,072			
03 UNSALARIED		031 UNSALARIED		13,650		13,650			
SUBTOTAL FOR UNSALARIED				13,650		13,650			
04 ADD GRS PAY		045 HOLIDAY PAY		210		210			
SUBTOTAL FOR ADD GRS PAY				210		210			
SUBTOTAL FOR BUDGET CODE 0203			5	115,133	5	115,133			
BUDGET CODE: 0213 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	87,355	4	87,355			
SUBTOTAL FOR F/T SALARIED			4	87,355	4	87,355			
SUBTOTAL FOR BUDGET CODE 0213			4	87,355	4	87,355			
TOTAL FOR RESEARCH AND PLANNING			11	349,241	11	349,241			
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0301 EXECUTIVE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,575	2	121,575			
SUBTOTAL FOR F/T SALARIED			2	121,575	2	121,575			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409			
SUBTOTAL FOR ADD GRS PAY				409		409			
SUBTOTAL FOR BUDGET CODE 0301			2	121,984	2	121,984			
BUDGET CODE: 0331 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,828	2	61,828			
SUBTOTAL FOR F/T SALARIED			2	61,828	2	61,828			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - 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 0331			2	61,828	2	61,828			
BUDGET CODE: 0521 BUR OF ADMINISTRATION&BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,216	1	36,216			
SUBTOTAL FOR F/T SALARIED			1	36,216	1	36,216			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,283		1,283			
SUBTOTAL FOR ADD GRS PAY				1,283		1,283			
SUBTOTAL FOR BUDGET CODE 0521			1	37,499	1	37,499			
TOTAL FOR PUBLIC INFORMATION			5	221,311	5	221,311			
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0501 ADMINISTRATION & FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,761,645	42	1,761,645			
SUBTOTAL FOR F/T SALARIED			42	1,761,645	42	1,761,645			
03 UNSALARIED		031 UNSALARIED		65,990		65,990			
SUBTOTAL FOR UNSALARIED				65,990		65,990			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,082		1,082			
		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		80,090		80,090			
		049 BACKPAY - PRIOR YEARS		134		134			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				84,495		84,495			
SUBTOTAL FOR BUDGET CODE 0501			42	1,912,130	42	1,912,130			
BUDGET CODE: 0503 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	464,681	27	464,681			
SUBTOTAL FOR F/T SALARIED			27	464,681	27	464,681			
02 OTH SALARIED		021 PART-TIME POSITIONS		66,684		66,684			

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - 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 OTH SALARIED						66,684			66,684	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7					7	
		042 LONGEVITY DIFFERENTIAL		7,312					7,312	
		061 SUPPER MONEY		200					200	
SUBTOTAL FOR ADD GRS PAY						7,519			7,519	
SUBTOTAL FOR BUDGET CODE 0503			27	538,884	27	538,884				
BUDGET CODE: 0514 ADMIN FISCAL AND BUDGET										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,255	3	60,255				
SUBTOTAL FOR F/T SALARIED					3	60,255	3		60,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,380					2,380	
SUBTOTAL FOR ADD GRS PAY						2,380			2,380	
SUBTOTAL FOR BUDGET CODE 0514			3	62,635	3	62,635				
BUDGET CODE: 0533 ADMINISTRATIVE SERVICES FMGT										
01 F/T SALARIED		001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 0533										
BUDGET CODE: 0541 BUREAU OF ADM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	519,689	30	519,689			18	
SUBTOTAL FOR F/T SALARIED					12	519,689	30		18	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491					6,491	
		042 LONGEVITY DIFFERENTIAL		10,276					10,276	
		061 SUPPER MONEY		35					35	
SUBTOTAL FOR ADD GRS PAY						16,802			16,802	
SUBTOTAL FOR BUDGET CODE 0541			12	536,491	30	536,491			18	
BUDGET CODE: 0565 Community Development - Renovations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	105,000				

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - 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			2	105,000	2	105,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,344		7,344			
SUBTOTAL FOR AMT TO SCHED				7,344		7,344			
SUBTOTAL FOR BUDGET CODE 0565			2	112,344	2	112,344			
BUDGET CODE: 0590 FISCAL/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,396	7	240,396			
SUBTOTAL FOR F/T SALARIED			7	240,396	7	240,396			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,950		1,950			
		061 SUPPER MONEY		30		30			
SUBTOTAL FOR ADD GRS PAY				1,980		1,980			
SUBTOTAL FOR BUDGET CODE 0590			7	242,376	7	242,376			
TOTAL FOR ADMIN FISCAL AND BUDGET			93	3,404,860	111	3,404,860		18	
RESPONSIBILITY CENTER: 0006 PERSONNEL									
BUDGET CODE: 0605 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	3	72,206		2	42,681
SUBTOTAL FOR F/T SALARIED			1	29,525	3	72,206		2	42,681
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,039		2,489			1,450
		042 LONGEVITY DIFFERENTIAL		2,470					2,470-
SUBTOTAL FOR ADD GRS PAY				3,509		2,489			1,020-
SUBTOTAL FOR BUDGET CODE 0605			1	33,034	3	74,695		2	41,661
TOTAL FOR PERSONNEL			1	33,034	3	74,695		2	41,661
RESPONSIBILITY CENTER: 0007 MANAGEMENT INFORMATION SERVICE									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - 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: 0701 BUREAU OF ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	610,122	29	610,122	19		
		SUBTOTAL FOR F/T SALARIED	10	610,122	29	610,122	19		
02 OTH SALARIED		021 PART-TIME POSITIONS		113,625		113,625			
		SUBTOTAL FOR OTH SALARIED		113,625		113,625			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,358		11,358			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		11,558		11,558			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2		2			
		SUBTOTAL FOR AMT TO SCHED		2		2			
		SUBTOTAL FOR BUDGET CODE 0701	10	735,307	29	735,307	19		
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	10	735,307	29	735,307	19		
		TOTAL FOR EXECUTIVE & ADMIN MGMT - PS	133	5,489,891	172	5,531,552	39		41,661

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	5,489,891	172	5,531,552	41,661
FINANCIAL PLAN SAVINGS	21-	911,195-	21-	911,195-	
APPROPRIATION	112	4,578,696	151	4,620,357	41,661

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,309,030	3,309,030	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	224,933	224,933	
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	932,389	974,050	41,661
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,578,696</b>	<b>4,620,357</b>	<b>41,661</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - 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										
*1133	ADMINISTRATIVE MANAGER	D 125	10025	33,000-156,000			1	65,353	1	65,353
*1217	MANAGEMENT AUDITOR	D 125	40502	45,444- 63,220			2	90,888	2	90,888
*1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	25,154- 30,763			1	24,663	1	24,663
*1238	SENIOR COMMUNITY LIAISON	D 125	56094	35,850- 46,439	1	38,000	1	39,923		1,923
*1254	CLERICAL AIDE	D 125	10250	23,920- 28,971	1	27,576	1	28,971		1,395
*1256	ADMINISTRATIVE DIRECTOR	O D 125	10056	39,154-156,000			1	125,064	1	125,064
1100	COMMISSIONER	D 125	12991	33,000-162,781	1	143,900	1	151,181		7,281
1105	DEPUTY COMMISSIONER	D 125	95001	42,349-137,207	1	128,228	1	141,637		13,409
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	33,000-156,000	2	148,960	2	156,498		7,538
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	33,000-156,000	1	87,603	6	496,909	5	409,306
1120	ASSOCIATE STAFF ANALYST	D 125	12627	47,485- 74,118	9	520,416	9	546,198		25,782
1121	AGENCY CHIEF CONTRACTING	D 125	82950	42,349-137,207	1	108,219	1	113,695		5,476
1122	ADMINISTRATIVE CONTRACT S	D 125	10095	42,349-137,207	1	64,157	1	78,795		14,638
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	162,781-162,781	2	174,989	1	94,554	-1	-80,435
1136	AGENCY ATTORNEY	D 125	30087	50,677- 88,287			1	69,251	1	69,251
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	41,368- 79,096	3	147,966	3	160,778		12,812
1138	COMPUTER SPECIALIST (OPER	D 125	13622	62,169- 84,385	1	59,175	1	68,385		9,210
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	41,566- 79,096	3	118,724	5	251,146	2	132,422
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,031- 79,096	4	217,378	4	228,376		10,998
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	30,623-156,000	1	104,261	1	109,537		5,276
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	66,489- 96,620	6	416,974	6	438,212		21,238
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	19	784,860	21	925,359	2	140,499
1152	PROCUREMENT ANALYST	D 125	12158	33,234- 70,423	6	267,474	5	241,778	-1	-25,696
1155	ASSOCIATE ACCOUNTANT	D 125	40517	45,444- 63,220	3	129,765	2	96,183	-1	-33,582
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	42,678- 53,331			1	53,000	1	53,000
1165	CONSTRUCTION PROJECT MANA	D 125	34202	43,675- 81,287	1	52,116	1	55,260		3,144
1166	STAFF ANALYST	D 125	12626	43,612- 56,401	1	63,375			-1	-63,375
1167	CONSTRUCTION PROJECT MANA	D 125	34202	43,675- 81,287	3	156,335	3	165,229		8,894
1169	ARCHITECT	D 125	21215	51,845- 81,287	1	52,000	1	55,136		3,136
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	39,154-156,000	1	65,000	1	67,500		2,500
1180	ASSISTANT SPACE ANALYST	D 125	80181	43,675- 56,986	3	147,002	1	52,516	-2	-94,486
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	42,349-137,207	1	77,816	1	81,753		3,937
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	42,349-137,207	1	108,219	1	118,243		10,024
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	42,349-137,207			1	99,807	1	99,807
1210	ACCOUNTANT	D 125	40510	36,858- 48,140	15	543,378	11	413,752	-4	-129,626
1214	BOOKKEEPER	D 125	40526	31,124- 40,595	4	140,146	3	114,785	-1	-25,361
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	52,620- 69,211	2	104,024	2	114,790		10,766
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 42,839	2	59,204	3	92,161	1	32,957
1239	COMMUNITY LIAISON WORKER	D 125	56093	32,036- 42,839			1	33,657	1	33,657
1242	SECRETARY	D 125	10252	23,920- 44,319	8	241,878	7	225,809	-1	-16,069
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,319	8	239,465	7	226,944	-1	-12,521



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - 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										
1251	SUPV OF MACHINE OPERATION	D 125	11704	29,525- 44,319	1	30,457	1	32,044		1,587
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	42,349-137,207	1	108,219	2	190,633	1	82,414
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	51,310- 61,266	3	153,930	2	107,852	-1	-46,078
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	43,900- 55,122	4	178,451	3	144,441	-1	-34,010
1286	ASSOCIATE HOUSING DEVELOP	D 125	22508	57,120- 72,798	1	57,123			-1	-57,123
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	25,960- 31,421	1	24,710	1	25,960		1,250
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 28,331	2	53,216	1	26,386	-1	-26,830
	SUBTOTAL FOR OBJECT 001				130	6,344,689	133	7,240,992	3	896,303
	POSITION SCHEDULE FOR U/A 001				130	6,344,689	133	7,240,992	3	896,303

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY 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: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0901 BUREAU OF COM PGMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	400,702	2	400,702			
SUBTOTAL FOR F/T SALARIED			2	400,702	2	400,702			
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
SUBTOTAL FOR UNSALARIED				27,000		27,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,570		3,570			
		042 LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY				4,436		4,436			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,767		6,767			
SUBTOTAL FOR AMT TO SCHED				6,767		6,767			
SUBTOTAL FOR BUDGET CODE 0901			2	438,905	2	438,905			
BUDGET CODE: 0925 Elder Care Giver Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	383,883	7	383,883			
SUBTOTAL FOR F/T SALARIED			7	383,883	7	383,883			
SUBTOTAL FOR BUDGET CODE 0925			7	383,883	7	383,883			
TOTAL FOR BUREAU OF COMMUNITY SERVICES			9	822,788	9	822,788			
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0948 COMMUNITY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	843,026	24	843,026			
SUBTOTAL FOR F/T SALARIED			24	843,026	24	843,026			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,309		14,309			
		042 LONGEVITY DIFFERENTIAL		3,542		3,542			
		061 SUPPER MONEY		215		215			
SUBTOTAL FOR ADD GRS PAY				18,066		18,066			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY 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 BUDGET CODE 0948			24	861,092	24	861,092			
BUDGET CODE: 0949 BUR COMM PROG (SNAP)									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,250		41,250			
SUBTOTAL FOR FRINGE BENES				41,250		41,250			
SUBTOTAL FOR BUDGET CODE 0949				41,250		41,250			
BUDGET CODE: 1003 BUR COMM PROG									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		417,148		417,148			
SUBTOTAL FOR FRINGE BENES				417,148		417,148			
SUBTOTAL FOR BUDGET CODE 1003				417,148		417,148			
BUDGET CODE: 1004 BUR COMM PROG									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		364,987		364,987			
SUBTOTAL FOR FRINGE BENES				364,987		364,987			
SUBTOTAL FOR BUDGET CODE 1004				364,987		364,987			
BUDGET CODE: 2103 CITY WIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	484,946	14	484,946			
SUBTOTAL FOR F/T SALARIED			14	484,946	14	484,946			
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213			
SUBTOTAL FOR OTH SALARIED				27,213		27,213			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943		943			
SUBTOTAL FOR ADD GRS PAY				943		943			
SUBTOTAL FOR BUDGET CODE 2103			14	513,102	14	513,102			
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,241		154,241			
SUBTOTAL FOR FRINGE BENES				154,241		154,241			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY 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 BUDGET CODE 2104					154,241				154,241
BUDGET CODE: 2113 CITY WIDE									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,308		104,308			104,308
SUBTOTAL FOR FRINGE BENES					104,308				104,308
SUBTOTAL FOR BUDGET CODE 2113					104,308				104,308
BUDGET CODE: 2114 CITY WIDE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		155,601		155,601			155,601
SUBTOTAL FOR AMT TO SCHED					155,601				155,601
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,765		66,765			66,765
SUBTOTAL FOR FRINGE BENES					66,765				66,765
SUBTOTAL FOR BUDGET CODE 2114					222,366				222,366
TOTAL FOR CITY WIDE			38	2,678,494	38	2,678,494			
RESPONSIBILITY CENTER: 0011 BRONX									
BUDGET CODE: 1100 BRONX DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	254,608	9	254,608			254,608
SUBTOTAL FOR F/T SALARIED				9	254,608	9			254,608
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452			452
SUBTOTAL FOR OTH SALARIED					452				452
SUBTOTAL FOR BUDGET CODE 1100				9	255,060	9			255,060
BUDGET CODE: 1101 BRONX BORO PRES ADD-ON FY-88									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,142	1	52,142			52,142
SUBTOTAL FOR F/T SALARIED				1	52,142	1			52,142
SUBTOTAL FOR BUDGET CODE 1101				1	52,142	1			52,142

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BRONX			10	307,202	10	307,202			
RESPONSIBILITY CENTER: 0012 BROOKLYN									
BUDGET CODE: 1200 BROOKLYN DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	394,502	12	394,502			
SUBTOTAL FOR F/T SALARIED			12	394,502	12	394,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,650		1,650			
SUBTOTAL FOR ADD GRS PAY				1,650		1,650			
SUBTOTAL FOR BUDGET CODE 1200			12	396,152	12	396,152			
BUDGET CODE: 1801 STATEN ISLAND BORO PRES ADD FY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,900	1	43,900			
SUBTOTAL FOR F/T SALARIED			1	43,900	1	43,900			
SUBTOTAL FOR BUDGET CODE 1801			1	43,900	1	43,900			
TOTAL FOR BROOKLYN			13	440,052	13	440,052			
RESPONSIBILITY CENTER: 0013 MANHATTAN									
BUDGET CODE: 1300 MANHATTAN BORO PRES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	360,413	10	360,413			
SUBTOTAL FOR F/T SALARIED			10	360,413	10	360,413			
04 ADD GRS PAY		061 SUPPER MONEY		16		16			
SUBTOTAL FOR ADD GRS PAY				16		16			
SUBTOTAL FOR BUDGET CODE 1300			10	360,429	10	360,429			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY 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: 1301 MANH BORO PRES ADD-ON FY88									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,509	3	119,509			
SUBTOTAL FOR F/T SALARIED			3	119,509	3	119,509			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,730		1,730			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				1,830		1,830			
SUBTOTAL FOR BUDGET CODE 1301			3	121,339	3	121,339			
TOTAL FOR MANHATTAN			13	481,768	13	481,768			
RESPONSIBILITY CENTER: 0014 QUEENS									
BUDGET CODE: 1400 QUEENS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	319,601	10	319,601			
SUBTOTAL FOR F/T SALARIED			10	319,601	10	319,601			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		061 SUPPER MONEY		15		15			
SUBTOTAL FOR ADD GRS PAY				1,039		1,039			
SUBTOTAL FOR BUDGET CODE 1400			10	320,640	10	320,640			
TOTAL FOR QUEENS			10	320,640	10	320,640			
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1503 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	721,418	20	721,418			
SUBTOTAL FOR F/T SALARIED			20	721,418	20	721,418			
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282			
SUBTOTAL FOR OTH SALARIED				282		282			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY 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		9,750		9,750			
		SUBTOTAL FOR UNSALARIED		9,750		9,750			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525		525			
		045 HOLIDAY PAY		210		210			
		047 OVERTIME		636		636			
		049 BACKPAY - PRIOR YEARS		500		500			
		SUBTOTAL FOR ADD GRS PAY		1,871		1,871			
		SUBTOTAL FOR BUDGET CODE 1503	20	733,321	20	733,321			
BUDGET CODE: 1538 BENEFITS & ENTITLEMENT-HIICA									
02 OTH SALARIED		021 PART-TIME POSITIONS		90,360					90,360-
		SUBTOTAL FOR OTH SALARIED		90,360					90,360-
		SUBTOTAL FOR BUDGET CODE 1538		90,360					90,360-
		TOTAL FOR INFORMATION/REFERRAL	20	823,681	20	733,321			90,360-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,396	1	60,396			
		SUBTOTAL FOR F/T SALARIED	1	60,396	1	60,396			
02 OTH SALARIED		021 PART-TIME POSITIONS		48,648		48,648			
		SUBTOTAL FOR OTH SALARIED		48,648		48,648			
04 ADD GRS PAY		045 HOLIDAY PAY		1,082		1,082			
		SUBTOTAL FOR ADD GRS PAY		1,082		1,082			
		SUBTOTAL FOR BUDGET CODE 1601	1	110,126	1	110,126			
BUDGET CODE: 1608 FOSTER GRAND PARENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,421	7	329,871			5,450
		SUBTOTAL FOR F/T SALARIED	7	324,421	7	329,871			5,450

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY 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		960,068		510,828			449,240-
		SUBTOTAL FOR UNSALARIED		960,068		510,828			449,240-
04 ADD GRS PAY		045 HOLIDAY PAY		43,000		24,586			18,414-
		050 PMTS TO BENEFIC DECS D EMPLOYES		450		450			
		SUBTOTAL FOR ADD GRS PAY		43,450		25,036			18,414-
		SUBTOTAL FOR BUDGET CODE 1608	7	1,327,939	7	865,735			462,204-
BUDGET CODE: 1698 BUR. OF DIRECT SERV.									
03 UNSALARIED		031 UNSALARIED		24,822					24,822-
		SUBTOTAL FOR UNSALARIED		24,822					24,822-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1698		25,822					25,822-
		TOTAL FOR FOSTER GRANDPARENTS	8	1,463,887	8	975,861			488,026-
RESPONSIBILITY CENTER: 0018 STATEN ISLAND									
BUDGET CODE: 1800 STATEN ISLAND DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	152,791	6	152,791			
		SUBTOTAL FOR F/T SALARIED	6	152,791	6	152,791			
		SUBTOTAL FOR BUDGET CODE 1800	6	152,791	6	152,791			
		TOTAL FOR STATEN ISLAND	6	152,791	6	152,791			
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1910 WEP HOMECARE									



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - 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	8	270,954		170,336	8-		100,618-
SUBTOTAL FOR F/T SALARIED			8	270,954		170,336	8-		100,618-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,176		839			2,337-
SUBTOTAL FOR ADD GRS PAY				3,176		839			2,337-
SUBTOTAL FOR BUDGET CODE 1910			8	274,130		171,175	8-		102,955-
TOTAL FOR W.E.P. HOMECARE			8	274,130		171,175	8-		102,955-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0911 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,487	2	121,487			
SUBTOTAL FOR F/T SALARIED			2	121,487	2	121,487			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,730		1,730			
SUBTOTAL FOR ADD GRS PAY				1,730		1,730			
SUBTOTAL FOR BUDGET CODE 0911			2	123,217	2	123,217			
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV									
03 UNSALARIED		031 UNSALARIED		1,402,710		1,305,273			97,437-
SUBTOTAL FOR UNSALARIED				1,402,710		1,305,273			97,437-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500			
		050 PMTS TO BENEFIC DECS D EMPLOYES		425		425			
SUBTOTAL FOR ADD GRS PAY				925		925			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		267,284		167,575			99,709-
SUBTOTAL FOR FRINGE BENES				267,284		167,575			99,709-
SUBTOTAL FOR BUDGET CODE 1005				1,670,919		1,473,773			197,146-
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV									
03 UNSALARIED		031 UNSALARIED		967,194		1,755,974			788,780

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					967,194			1,755,974	788,780
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		400		400			
		050 PMTS TO BENEFIC DECS D EMPLOYES		500		500			
SUBTOTAL FOR ADD GRS PAY					900			900	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		141,500		199,780			58,280
SUBTOTAL FOR FRINGE BENES					141,500			199,780	58,280
SUBTOTAL FOR BUDGET CODE 1006					1,109,594			1,956,654	847,060
BUDGET CODE: 1021 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	314,588	6	314,588			
SUBTOTAL FOR F/T SALARIED				6	314,588	6		314,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,730		1,730			
SUBTOTAL FOR ADD GRS PAY					1,730			1,730	
SUBTOTAL FOR BUDGET CODE 1021				6	316,318	6		316,318	
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV									
03 UNSALARIED		031 UNSALARIED		14,998		14,998			
SUBTOTAL FOR UNSALARIED					14,998			14,998	
SUBTOTAL FOR BUDGET CODE 1066					14,998			14,998	
BUDGET CODE: 1070 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	581,524	14	466,394			115,130-
SUBTOTAL FOR F/T SALARIED				14	581,524	14		466,394	115,130-
02 OTH SALARIED		021 PART-TIME POSITIONS				1,439			1,439
SUBTOTAL FOR OTH SALARIED								1,439	1,439
03 UNSALARIED		031 UNSALARIED		35,200		49,632			14,432
SUBTOTAL FOR UNSALARIED					35,200			49,632	14,432
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,570		1,493			1,077-
		042 LONGEVITY DIFFERENTIAL		5,112		2,097			3,015-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,682		3,590		4,092-
SUBTOTAL FOR BUDGET CODE 1070			14	624,406	14	521,055		103,351-
BUDGET CODE: 2001 COMMUNITY PROGRAMS SPECIAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,412	9	183,412	5	
SUBTOTAL FOR F/T SALARIED			4	183,412	9	183,412	5	
SUBTOTAL FOR BUDGET CODE 2001			4	183,412	9	183,412	5	
BUDGET CODE: 2003 OFFICE OF DIRECT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	248,865	6	248,865		
SUBTOTAL FOR F/T SALARIED			6	248,865	6	248,865		
SUBTOTAL FOR BUDGET CODE 2003			6	248,865	6	248,865		
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2007			1		1			
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,906	6	4,906		
SUBTOTAL FOR F/T SALARIED			6	4,906	6	4,906		
02 OTH SALARIED		021 PART-TIME POSITIONS		509		509		
SUBTOTAL FOR OTH SALARIED				509		509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20		20		
SUBTOTAL FOR ADD GRS PAY				20		20		
SUBTOTAL FOR BUDGET CODE 2010			6	5,435	6	5,435		
BUDGET CODE: 2011 BENEFITS ENTILMNT HEAP WRAP								
02 OTH SALARIED		021 PART-TIME POSITIONS						

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY 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 OTH SALARIED									
04 ADD GRS PAY		045 HOLIDAY PAY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2011									
BUDGET CODE: 2012 BENEFITS ENTILMNT HEAP WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,219	1	1,219			
SUBTOTAL FOR F/T SALARIED			1	1,219	1	1,219			
02 OTH SALARIED		021 PART-TIME POSITIONS		996		996			
SUBTOTAL FOR OTH SALARIED				996		996			
04 ADD GRS PAY		045 HOLIDAY PAY		16		16			
SUBTOTAL FOR ADD GRS PAY				16		16			
SUBTOTAL FOR BUDGET CODE 2012			1	2,231	1	2,231			
BUDGET CODE: 2015 BENEFITS & ENTITLEMENT-WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	232,656	5	113,169			119,487-
SUBTOTAL FOR F/T SALARIED			5	232,656	5	113,169			119,487-
02 OTH SALARIED		021 PART-TIME POSITIONS				925			925
SUBTOTAL FOR OTH SALARIED						925			925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600					1,600-
SUBTOTAL FOR ADD GRS PAY				1,600					1,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,947		42,369			19,578-
SUBTOTAL FOR FRINGE BENES				61,947		42,369			19,578-
SUBTOTAL FOR BUDGET CODE 2015			5	296,203	5	156,463			139,740-
BUDGET CODE: 2021 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,576,796	58	1,576,796		36	
SUBTOTAL FOR F/T SALARIED			22	1,576,796	58	1,576,796		36	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		148,871		148,871			
		SUBTOTAL FOR OTH SALARIED		148,871		148,871			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		40,584		40,584			
		045 HOLIDAY PAY		5,314		5,314			
		047 OVERTIME		505		505			
		056 EARLY RET. TERMINAL LEAVE.....		33,559		33,559			
		SUBTOTAL FOR ADD GRS PAY		81,044		81,044			
		SUBTOTAL FOR BUDGET CODE 2021	22	1,806,711	58	1,806,711	36		
BUDGET CODE: 2033 SENIOR HOUSING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	101,099	2	101,099			
		SUBTOTAL FOR F/T SALARIED	2	101,099	2	101,099			
		SUBTOTAL FOR BUDGET CODE 2033	2	101,099	2	101,099			
BUDGET CODE: 2213 PROGRAM RESOURCE & DEV									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	12	327,440	12	327,440			
		SUBTOTAL FOR F/T SALARIED	12	327,440	12	327,440			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		1,639		1,639			
		SUBTOTAL FOR ADD GRS PAY		1,639		1,639			
		SUBTOTAL FOR BUDGET CODE 2213	12	329,079	12	329,079			
BUDGET CODE: 2220 Elder Abuse - CJC									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	39,797			1-	39,797-	
		SUBTOTAL FOR F/T SALARIED	1	39,797			1-	39,797-	
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		10,347				10,347-	
		SUBTOTAL FOR FRINGE BENES		10,347				10,347-	
		SUBTOTAL FOR BUDGET CODE 2220	1	50,144			1-	50,144-	
BUDGET CODE: 2230 INFORMATION & ENTITLEMENT ASST									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - 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	9	115,185	9	10,029			105,156-
SUBTOTAL FOR F/T SALARIED				9	115,185	9	10,029			105,156-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		233					233-
SUBTOTAL FOR ADD GRS PAY					233					233-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		27,401					27,401-
SUBTOTAL FOR FRINGE BENES					27,401					27,401-
SUBTOTAL FOR BUDGET CODE 2230				9	142,819	9	10,029			132,790-
BUDGET CODE: 9809 SENIORS IN SERVICE (JTPA)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	344,637				14-	344,637-
SUBTOTAL FOR F/T SALARIED				14	344,637				14-	344,637-
SUBTOTAL FOR BUDGET CODE 9809				14	344,637				14-	344,637-
TOTAL FOR PROGRAM AND RESOURCES DEV				105	7,370,087	131	7,249,339		26	120,748-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT										
BUDGET CODE: 2105 Elder Caregiver										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	77,630	3	77,630			
SUBTOTAL FOR F/T SALARIED				3	77,630	3	77,630			
SUBTOTAL FOR BUDGET CODE 2105				3	77,630	3	77,630			
BUDGET CODE: 2106 SENIORS IN SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	210,931	15	210,931			
SUBTOTAL FOR F/T SALARIED				15	210,931	15	210,931			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,500		5,945			4,445
		042	LONGEVITY DIFFERENTIAL		4,445					4,445-
SUBTOTAL FOR ADD GRS PAY					5,945		5,945			
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		56,388		45,549			10,839-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				56,388		45,549	10,839-
SUBTOTAL FOR BUDGET CODE 2106			15	273,264	15	262,425	10,839-
BUDGET CODE: 2111 SCRIE RECOUP DEMONSTRATION							
02 OTH SALARIED		021 PART-TIME POSITIONS		175,765		175,765	
SUBTOTAL FOR OTH SALARIED				175,765		175,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		250		250	
SUBTOTAL FOR ADD GRS PAY				4,250		4,250	
SUBTOTAL FOR BUDGET CODE 2111				180,015		180,015	
TOTAL FOR OFFICE OF SPECIAL PROJECT			18	530,909	18	520,070	10,839-
TOTAL FOR COMMUNITY PROGRAMS - PS			258	15,666,429	276	14,853,501	812,928-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	15,666,429	276	14,853,501	812,928-
FINANCIAL PLAN SAVINGS	89-	2,979,143-	89-	2,979,143-	
APPROPRIATION	169	12,687,286	187	11,874,358	812,928-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		412,296		412,296	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,475,003		1,316,391	158,612-
FEDERAL - C.D.					
FEDERAL - OTHER		10,181,220		9,974,496	206,724-
INTRA-CITY SALES		618,767		171,175	447,592-
<b>TOTAL</b>		<b>12,687,286</b>		<b>11,874,358</b>	<b>812,928-</b>



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY 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										
*1116	SUPERVISOR III WELFARE	D 125	52313	51,310- 66,136	1	51,310	4	215,222	3	163,912
*1191	STAFF NURSE	D 125	50910	27,961- 47,303			1	54,691	1	54,691
*1214	BOOKKEEPER	D 125	40526	31,124- 40,595	1	33,748	1	35,455		1,707
*1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	25,154- 30,763			2	51,090	2	51,090
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	42,349-137,207	1	81,637	1	71,000		-10,637
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 61,266	1	52,920	1	48,789		-4,131
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	33,000-156,000	2	202,796	3	325,355	1	122,559
1120	ASSOCIATE STAFF ANALYST	D 125	12627	47,485- 74,118	11	626,335	11	658,671		32,336
1132	*ATTORNEY AT LAW	D 125	30085	50,677- 88,287	1	61,393	1	67,501		6,108
1133	ADMINISTRATIVE MANAGER	D 125	10025	33,000-156,000	1	70,028	1	73,572		3,544
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	18	669,740	18	717,995		48,255
1152	PROCUREMENT ANALYST	D 125	12158	33,234- 70,423	1	51,040			-1	-51,040
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	45,444- 63,220	1	44,087	1	46,318		2,231
1166	STAFF ANALYST	D 125	12626	43,612- 56,401	1	49,437	1	52,004		2,567
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	42,349-137,207	1	108,219	1	113,695		5,476
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	36,858- 48,140	6	212,236	4	149,259	-2	-62,977
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	52,620- 69,211	2	109,812	2	115,369		5,557
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 42,839	14	425,373	14	449,153		23,780
1237	PRIN COMM LIAISON WKR W E	D 125	56095	46,439- 56,818	14	659,695	16	792,817	2	133,122
1238	SENIOR COMMUNITY LIAISON	D 125	56094	35,850- 46,439	15	528,681	15	568,370		39,689
1239	COMMUNITY LIAISON WORKER	D 125	56093	32,036- 42,839	6	198,180	9	312,273	3	114,093
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	23,920- 44,319	12	346,432	11	334,534	-1	-11,898
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,319	7	203,292	5	151,536	-2	-51,756
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	39,154-156,000	1	108,219	3	210,304	2	102,085
1270	NUTRITION CONSULTANT	D 125	50415	47,141- 51,651	22	1,036,771	18	902,945	-4	-133,826
1272	ADMINISTRATIVE NUTRITIONI	D 125	10028	42,349-137,207	1	67,979			-1	-67,979
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	42,349-137,207	10	699,943	8	664,910	-2	-35,033
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	51,310- 61,266	12	644,010	14	784,964	2	140,954
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	43,900- 55,122	32	1,414,722	31	1,410,012	-1	-4,710
1283	COMMUNITY COORDINATOR	D 125	56058	38,106- 56,396	44	1,870,581	43	1,910,490	-1	39,909
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	43,675- 66,597	2	95,520	2	101,281		5,761
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	55,864- 60,004	3	167,483	3	177,859		10,376
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 28,331	5	129,060	4	112,279	-1	-16,781
	SUBTOTAL FOR OBJECT 001				249	11,020,679	249	11,679,713		659,034
	POSITION SCHEDULE FOR U/A 002				249	11,020,679	249	11,679,713		659,034

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - 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: 0950 NYCHA SENIOR CENTERS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,000,000			1,000,000
				SUBTOTAL FOR OTHR SER&CHR		1,000,000			1,000,000
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM					2,400,000
				SUBTOTAL FOR FXD MIS CHGS					2,400,000
				SUBTOTAL FOR BUDGET CODE 0950		1,000,000			3,400,000
				TOTAL FOR		1,000,000			2,400,000
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0501 ADMINISTRATION & FISCAL									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		668			668
		856001	10F	MOTOR VEHICLE FUEL		550			550
		856001	10X	SUPPLIES + MATERIALS - GENERAL		31,350			31,350
			199	DATA PROCESSING SUPPLIES		15,000			15,000-
				SUBTOTAL FOR SUPPLYS&MATL		47,568			32,568
30	PROPTY&EQUIP	332	PURCH	DATA PROCESSING EQUIPT		30,000			30,000-
				SUBTOTAL FOR PROPTY&EQUIP		30,000			30,000-
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,172			1,172
			042001	40X CONTRACTUAL SERVICES-GENERAL		276,833			276,833-
			126001	40X CONTRACTUAL SERVICES-GENERAL					
			806001	40X CONTRACTUAL SERVICES-GENERAL					
			816001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
			856001	40X CONTRACTUAL SERVICES-GENERAL		2,500			2,500
			400	CONTRACTUAL SERVICES-GENERAL		268,596			185,573
			414	RENTALS - LAND BLDGS & STRUCTS		7,021,439			7,021,439
			856001	42C HEAT LIGHT & POWER		998,477			1,142,872
			499	OTHER EXPENSES - GENERAL		260,000			1,188,000
				SUBTOTAL FOR OTHR SER&CHR		8,879,017			9,541,556
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,200		1	2,200

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000		
		622	TEMPORARY SERVICES		453,144				453,144-
		681	PROF SERV ACCTING & AUDITING	18	1,399,025	17	1,399,025	1-	
		684	PROF SERV COMPUTER SERVICES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20	1,884,369	19	1,411,225	1-	473,144-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
		SUBTOTAL FOR FXD MIS CHGS			20,600		20,600		
		SUBTOTAL FOR BUDGET CODE 0501		20	10,861,554	19	11,005,949	1-	144,395
		TOTAL FOR ADMIN FISCAL AND BUDGET		20	10,861,554	19	11,005,949	1-	144,395
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0903 3D-AREA SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		117	POSTAGE		95,000		75,000		20,000-
		199	DATA PROCESSING SUPPLIES		42,000		42,000		
		SUBTOTAL FOR SUPPLYS&MATL			157,000		137,000		20,000-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		75,000		175,000		100,000
		337	BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP			89,000		189,000		100,000
40 OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		160,511		148,011		12,500-
		412	RENTALS OF MISC.EQUIP		4,000		24,000		20,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,700		34,700		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		9,000		5,000		4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			269,211		216,711		52,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	10,000	1	15,000		5,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY 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	76,500	2	76,500			
		613 DATA PROCESSING EQUIPMENT	2	10,500	2	77,500		67,000	
		615 PRINTING CONTRACTS	1	30,000	1	30,000			
		622 TEMPORARY SERVICES	1	2,500	1	45,000		42,500	
		671 TRAINING PRGM CITY EMPLOYEES	3	22,480	1	42,480	2-	20,000	
		684 PROF SERV COMPUTER SERVICES	3	57,000	3	57,000			
		686 PROF SERV OTHER	3	245,000	3	83,000		162,000-	
		SUBTOTAL FOR CNTRCTL SVCS	16	453,980	14	426,480	2-	27,500-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,920		17,920			
		SUBTOTAL FOR FXD MIS CHGS		17,920		17,920			
		SUBTOTAL FOR BUDGET CODE 0903	16	987,111	14	987,111	2-		
BUDGET CODE: 0913 3-B AREA SERVICES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		261,340		261,340			
		SUBTOTAL FOR OTHR SER&CHR		261,340		261,340			
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	392,010	1	392,010			
		686 PROF SERV OTHER	1	76,650	1	76,650			
		SUBTOTAL FOR CNTRCTL SVCS	2	468,660	2	468,660			
		SUBTOTAL FOR BUDGET CODE 0913	2	730,000	2	730,000			
BUDGET CODE: 0995 Elder Care Giver Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		117 POSTAGE		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,393,690		1,393,690	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,230				5,230-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,770				1,770-	
		SUBTOTAL FOR OTHR SER&CHR		7,000		1,393,690		1,386,690	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		45,000				45,000-	
		678 PAYMENTS TO DELEGATE AGENCIES		4,324,269		1,207,472		3,116,797-	
		686 PROF SERV OTHER		123,000				123,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,492,269		1,207,472		3,284,797-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY 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 BUDGET CODE 0995					4,514,269		2,601,162		1,913,107-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				18	6,231,380	16	4,318,273	2-	1,913,107-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 Community Development - Renovations									
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES					5,200,643		4,000,000		1,200,643-
SUBTOTAL FOR CNTRCTL SVCS					5,200,643		4,000,000		1,200,643-
SUBTOTAL FOR BUDGET CODE 0566					5,200,643		4,000,000		1,200,643-
BUDGET CODE: 0944 ELDERLY HOME REHABILITATION PG									
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				19	452,000	19	452,000		
SUBTOTAL FOR CNTRCTL SVCS				19	452,000	19	452,000		
SUBTOTAL FOR BUDGET CODE 0944				19	452,000	19	452,000		
BUDGET CODE: 1004 BUR COMM PROG									
40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL					1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1004					1,000		1,000		
BUDGET CODE: 1013 COMMUNITY PROGRAMS									
40 OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL					1,700		1,700		
SUBTOTAL FOR OTHR SER&CHR					1,700		1,700		
60 CNTRCTL SVCS 686 PROF SERV OTHER				2	47,900	2	47,900		
SUBTOTAL FOR CNTRCTL SVCS				2	47,900	2	47,900		
SUBTOTAL FOR BUDGET CODE 1013				2	49,600	2	49,600		
BUDGET CODE: 1717 CITYWIDE PAYMENTS TO DELEGATE									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - 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			5,000,000					5,000,000-
			499 OTHER EXPENSES - GENERAL			70,493			70,493		
			SUBTOTAL FOR OTHR SER&CHR			5,070,493			70,493		5,000,000-
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES	1		550,000	1		550,000		
			SUBTOTAL FOR CNTRCTL SVCS	1		550,000	1		550,000		
70	FXD	MIS	CHGS 704 PAY FOR SURETY BOND/INSUR PREM			16,487,719			14,059,416		2,428,303-
			SUBTOTAL FOR FXD MIS CHGS			16,487,719			14,059,416		2,428,303-
			SUBTOTAL FOR BUDGET CODE 1717	1		22,108,212	1		14,679,909		7,428,303-
BUDGET CODE: 1949 COMMUNITY PROGRAMS											
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
			SUBTOTAL FOR OTHR SER&CHR			20,000			20,000		
			SUBTOTAL FOR BUDGET CODE 1949			20,000			20,000		
BUDGET CODE: 5100 CASE MANAGEMENT SERVICES											
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32		13,482,112	32		12,782,112		700,000-
			SUBTOTAL FOR CNTRCTL SVCS	32		13,482,112	32		12,782,112		700,000-
			SUBTOTAL FOR BUDGET CODE 5100	32		13,482,112	32		12,782,112		700,000-
BUDGET CODE: 5200 HOMECARE SERVICES											
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24		22,531,145	24		22,531,145		
			SUBTOTAL FOR CNTRCTL SVCS	24		22,531,145	24		22,531,145		
			SUBTOTAL FOR BUDGET CODE 5200	24		22,531,145	24		22,531,145		
BUDGET CODE: 5300 MEAL SERVICES											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			5,350					5,350-
			678 PAYMENTS TO DELEGATE AGENCIES	244		70,297,338	244		58,102,688		12,194,650-
			SUBTOTAL FOR CNTRCTL SVCS	244		70,302,688	244		58,102,688		12,200,000-
			SUBTOTAL FOR BUDGET CODE 5300	244		70,302,688	244		58,102,688		12,200,000-
				1508							

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - 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: 5400 SOCIAL SERVICES AND TRANSPORTATION									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,017	44,038,545	1,017	35,830,807		8,207,738-
		686	PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,017	44,058,545	1,017	35,830,807		8,227,738-
		SUBTOTAL FOR BUDGET CODE 5400		1,017	44,058,545	1,017	35,830,807		8,227,738-
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	77	15,122,914	77	11,026,267		4,096,647-
		SUBTOTAL FOR CNTRCTL SVCS		77	15,122,914	77	11,026,267		4,096,647-
		SUBTOTAL FOR BUDGET CODE 5500		77	15,122,914	77	11,026,267		4,096,647-
BUDGET CODE: 9800 BUR COM PGMS-JTPA									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		117	POSTAGE		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000				6,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		143,363				143,363-
		412	RENTALS OF MISC.EQUIP		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			148,363				148,363-
		SUBTOTAL FOR BUDGET CODE 9800			155,363				155,363-
TOTAL FOR CITY WIDE				1,416	193,484,222	1,416	159,475,528		34,008,694-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,350		4,500		1,150

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		8,350		9,500		1,150
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
			337 BOOKS-OTHER		550				550-
			SUBTOTAL FOR PROPTY&EQUIP		550		1,000		450
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		2,500		4,500		2,000
			403 OFFICE SERVICES		1,518		1,518		
			412 RENTALS OF MISC.EQUIP		2,800		4,800		2,000
			417 ADVERTISING				2,000		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		1,142		742
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		8,000		6,500
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,840		840
			496 ALLOWANCES TO PARTICIPANTS		594		5,500		4,906
			SUBTOTAL FOR OTHR SER&CHR		10,312		29,300		18,988
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS	3	2,050	3	5,000		2,950
			681 PROF SERV ACCTING & AUDITING			1	8,000	1	8,000
			SUBTOTAL FOR CNTRCTL SVCS	3	2,050	4	13,000	1	10,950
			SUBTOTAL FOR BUDGET CODE 0505	3	21,262	4	52,800	1	31,538
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,380		3,600		2,220
			117 POSTAGE		2,700		4,800		2,100
			SUBTOTAL FOR SUPPLYS&MATL		4,080		8,400		4,320
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS				2,160		2,160
			412 RENTALS OF MISC.EQUIP		3,900		3,300		600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,125		375-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				7,500		7,500
			454 OVERNIGHT TRVL EXP-SPECIAL		2,100		600		1,500-
			496 ALLOWANCES TO PARTICIPANTS		3,300		7,200		3,900
			SUBTOTAL FOR OTHR SER&CHR		10,800		21,885		11,085
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	18	800	18	4,290		3,490
			615 PRINTING CONTRACTS	2	1,500	2	3,000		1,500
			671 TRAINING PRGM CITY EMPLOYEES			2	500	2	500
			SUBTOTAL FOR CNTRCTL SVCS	20	2,300	22	7,790	2	5,490



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - 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 0506			20	17,180	22	38,075	2	20,895
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		946		946
SUBTOTAL FOR OTHR SER&CHR				946		946		946
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5	54	5	14,922
			678	PAYMENTS TO DELEGATE AGENCIES	4	745,056	4	860,887
SUBTOTAL FOR CNTRCTL SVCS			9	745,110	9	875,809		130,699
SUBTOTAL FOR BUDGET CODE 1005			9	746,056	9	876,755		130,699
BUDGET CODE: 2016 BENEFITS & ENTITLEMENT-WRAP								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		600		4,200
			117	POSTAGE		10,000		5,600
SUBTOTAL FOR SUPPLYS&MATL				10,600		10,600		9,800
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,600		3,600
SUBTOTAL FOR PROPTY&EQUIP				3,600		3,600		3,600
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		125,707		88,607
			403	OFFICE SERVICES		500		500
			412	RENTALS OF MISC.EQUIP		2,552		2,552
			451	NON OVERNIGHT TRVL EXP-GENERAL		600		600
			454	OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500
SUBTOTAL FOR OTHR SER&CHR				132,859		132,859		92,259
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000
			615	PRINTING CONTRACTS	1	11,000	1	6,000
			622	TEMPORARY SERVICES	1	900	1	900
			678	PAYMENTS TO DELEGATE AGENCIES	6	924,196	6	304,390
SUBTOTAL FOR CNTRCTL SVCS			9	937,096	9	937,096		312,290
SUBTOTAL FOR BUDGET CODE 2016			9	1,084,155	9	1,084,155		414,349
TOTAL FOR PROGRAM AND RESOURCES DEV			41	1,868,653	44	1,868,653	3	486,674

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY 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: 0021 OFFICE OF SPECIAL PROJECT										
BUDGET CODE: 2107 SENIORS IN SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			12,000			2,886		9,114-
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,000			2,457		1,543-
		117 POSTAGE			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			21,000			5,343		15,657-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			750			750		
		337 BOOKS-OTHER			3,000			300		2,700-
		SUBTOTAL FOR PROPTY&EQUIP			3,750			1,050		2,700-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			2,900			2,900		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,059			2,059		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			34,886			3,600		31,286-
		SUBTOTAL FOR OTHR SER&CHR			39,845			8,559		31,286-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			51,380					51,380-
		615 PRINTING CONTRACTS		1	30,000		1	21,000		9,000-
		686 PROF SERV OTHER		1	147,000		1	64,048		82,952-
		SUBTOTAL FOR CNTRCTL SVCS		2	228,380		2	85,048		143,332-
		SUBTOTAL FOR BUDGET CODE 2107		2	292,975		2	100,000		192,975-
		TOTAL FOR OFFICE OF SPECIAL PROJECT		2	292,975		2	100,000		192,975-
TOTAL FOR COMMUNITY PROGRAMS - OTPS				1,497	213,738,784	1,497		179,681,729		34,057,055-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,432,150	213,738,784	1,199,712	179,681,729	34,057,055-
FINANCIAL PLAN SAVINGS		730,000-		730,000-	
APPROPRIATION		213,008,784		178,951,729	34,057,055-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,568,404		65,939,561	20,628,843-
OTHER CATEGORICAL		29,400,000		29,400,000	
CAPITAL FUNDS - I.F.A.					
STATE		18,286,197		18,040,128	246,069-
FEDERAL - C.D.		5,652,643		4,452,000	1,200,643-
FEDERAL - OTHER		72,646,177		60,820,040	11,826,137-
INTRA-CITY SALES		455,363		300,000	155,363-
<b>TOTAL</b>		<b>213,008,784</b>		<b>178,951,729</b>	<b>34,057,055-</b>

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0551 ADMINISTRATION EXPENSES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		136,804		48,804		88,000-
			101 PRINTING SUPPLIES		2,242		7,242		5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		36		36		
			106 MOTOR VEHICLE FUEL		3,000		1,100		1,900-
			107 MEDICAL,SURGICAL & LAB SUPPLY		68		68		
			117 POSTAGE		174,556		174,556		
			169 MAINTENANCE SUPPLIES		2,700		1,700		1,000-
			170 CLEANING SUPPLIES		600		600		
			199 DATA PROCESSING SUPPLIES		107,400		72,000		35,400-
			SUBTOTAL FOR SUPPLYS&MATL		427,406		306,106		121,300-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,140		3,140		
			305 MOTOR VEHICLES		20,000				20,000-
			314 OFFICE FURITURE		65,000		65,000		
			315 OFFICE EQUIPMENT		22,046		22,046		
			319 SECURITY EQUIPMENT		20,100		19,300		800-
			332 PURCH DATA PROCESSING EQUIPT		50,000		71,000		21,000
			337 BOOKS-OTHER		12,950		7,390		5,560-
			338 LIBRARY BOOKS		5,800		5,800		
			SUBTOTAL FOR PROPTY&EQUIP		199,036		193,676		5,360-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		476,800		280,099		196,701-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,000				3,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL		16,929		1,929		15,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		6,283		13,424		7,141
			402 TELEPHONE & OTHER COMMUNICATNS		4,905		169,235		164,330
			403 OFFICE SERVICES		13,570		14,570		1,000
			856001 41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		76,980		129,301		52,321
			417 ADVERTISING		43,500		36,320		7,180-
			427 DATA PROCESSING SERVICES		10,600		57,100		46,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,800		20,800		7,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,500		11,500		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		4,372		14,372		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		16,041		10,300		5,741-
			496 ALLOWANCES TO PARTICIPANTS		16,300		23,300		7,000
			499 OTHER EXPENSES - GENERAL		1		1		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-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						720,331		783,001		62,670
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	77,070	6	87,650		10,580	
			602 TELECOMMUNICATIONS MAINT	3	4,000	3	3,000		1,000-	
			607 MAINT & REP MOTOR VEH EQUIP	1	500			1-	500-	
			608 MAINT & REP GENERAL	2	19,104	2	71,004		51,900	
			612 OFFICE EQUIPMENT MAINTENANCE	2	9,000	2	10,000		1,000	
			613 DATA PROCESSING EQUIPMENT	1	3,600			1-	3,600-	
			615 PRINTING CONTRACTS	2	80,660	2	85,660		5,000	
			619 SECURITY SERVICES	1	3,000			1-	3,000-	
			622 TEMPORARY SERVICES	3	307,000	3	305,000		2,000-	
			624 CLEANING SERVICES	1	11,614	1	23,214		11,600	
			671 TRAINING PRGM CITY EMPLOYEES	1	20,240	1	37,800		17,560	
			684 PROF SERV COMPUTER SERVICES	13	117,000	13	142,000		25,000	
			686 PROF SERV OTHER	2	56,500	2	9,500		47,000-	
SUBTOTAL FOR CNTRCTL SVCS					38	709,288	35	774,828	3-	65,540
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,550				1,550-	
SUBTOTAL FOR FXD MIS CHGS						1,550			1,550-	
SUBTOTAL FOR BUDGET CODE 0551					38	2,057,611	35	2,057,611	3-	
TOTAL FOR ADMIN FISCAL AND BUDGET					38	2,057,611	35	2,057,611	3-	
RESPONSIBILITY CENTER: 0006 PERSONNEL										
BUDGET CODE: 0661 SAFE STREETS										
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	1,817	1	1,817			
SUBTOTAL FOR CNTRCTL SVCS					1	1,817	1	1,817		
SUBTOTAL FOR BUDGET CODE 0661					1	1,817	1	1,817		
TOTAL FOR PERSONNEL					1	1,817	1	1,817		
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL										

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HIICA										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,500					5,500-
	SUBTOTAL FOR PROPTY&EQUIP				5,500					5,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,448					19,448-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200					200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			14,000					14,000-
	SUBTOTAL FOR OTHR SER&CHR				33,648					33,648-
60	CNTRCTL SVCS	686 PROF SERV OTHER			15,000					15,000-
	SUBTOTAL FOR CNTRCTL SVCS				15,000					15,000-
	SUBTOTAL FOR BUDGET CODE 1540				54,148					54,148-
BUDGET CODE: 1541 Ogilvy Drug Card Pgm.										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000					5,000-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		40,000				1-	40,000-
		686 PROF SERV OTHER			5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		45,000				1-	45,000-
	SUBTOTAL FOR BUDGET CODE 1541				50,000				1-	50,000-
	TOTAL FOR INFORMATION/REFERRAL			1	104,148				1-	104,148-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS										
BUDGET CODE: 0580 FOSTER GRANDPARENTNS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,375					4,375-
	SUBTOTAL FOR SUPPLYS&MATL				4,375					4,375-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			105,595			21,216		84,379-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			43,685			7,650		36,035-
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				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		2,774				2,774-	
		SUBTOTAL FOR OTHR SER&CHR		152,554		29,366		123,188-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		11,563				11,563-	
		SUBTOTAL FOR CNTRCTL SVCS		11,563				11,563-	
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		945		575		370-	
		SUBTOTAL FOR FXD MIS CHGS		945		575		370-	
		SUBTOTAL FOR BUDGET CODE 0580		169,437		29,941		139,496-	
		BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP							
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		8,712		28,567		19,855	
		SUBTOTAL FOR OTHR SER&CHR		8,712		28,567		19,855	
		SUBTOTAL FOR BUDGET CODE 1699		8,712		28,567		19,855	
		TOTAL FOR FOSTER GRANDPARENTS		178,149		58,508		119,641-	
		RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
		BUDGET CODE: 1924 WEP HOMECARE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,159				3,159-	
		SUBTOTAL FOR SUPPLYS&MATL		3,159				3,159-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,230				3,230-	
		SUBTOTAL FOR PROPTY&EQUIP		3,230				3,230-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		721		1,250		529	
		SUBTOTAL FOR OTHR SER&CHR		721		1,250		529	
60		CNTRCTL SVCS 619 SECURITY SERVICES		3,170				3,170-	
		SUBTOTAL FOR CNTRCTL SVCS		3,170				3,170-	
		SUBTOTAL FOR BUDGET CODE 1924		10,280		1,250		9,030-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR W.E.P. HOMECARE					10,280			1,250		9,030-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV										
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,208					7,208-
		117 POSTAGE			61,326					61,326-
		SUBTOTAL FOR SUPPLYS&MATL			68,534					68,534-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,000			100,000		97,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000			100,000		95,000
60		CNRCTL SVCS								
		615 PRINTING CONTRACTS			61,000					61,000-
		622 TEMPORARY SERVICES			35,100					35,100-
		SUBTOTAL FOR CNRCTL SVCS			96,100					96,100-
		SUBTOTAL FOR BUDGET CODE 2014			174,634			100,000		74,634-
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV										
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			500					500-
		SUBTOTAL FOR OTHR SER&CHR			500					500-
		SUBTOTAL FOR BUDGET CODE 2203			500					500-
BUDGET CODE: 2225 Elder Abuse - CJC										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			15,100					15,100-
		SUBTOTAL FOR OTHR SER&CHR			15,100					15,100-
60		CNRCTL SVCS								
		678 PAYMENTS TO DELEGATE AGENCIES			74,072					74,072-
		SUBTOTAL FOR CNRCTL SVCS			74,072					74,072-
		SUBTOTAL FOR BUDGET CODE 2225			89,172					89,172-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR PROGRAM AND RESOURCES DEV			264,306		100,000	
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS		40	2,616,311	36	2,219,186	4-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	497,479	2,616,311	282,778	2,219,186	397,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,616,311		2,219,186	397,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,059,428		2,059,428	
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		9,212		28,567	19,355
FEDERAL - C.D.					
FEDERAL - OTHER		487,391		129,941	357,450-
INTRA-CITY SALES		10,280		1,250	9,030-
TOTAL		2,616,311		2,219,186	397,125-

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	391	21,156,320	448	20,385,053	771,267-
FINANCIAL PLAN SAVINGS	110-	3,890,338-	110-	3,890,338-	
APPROPRIATION	281	17,265,982	338	16,494,715	771,267-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,721,326	3,721,326	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,699,936	1,541,324	158,612-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	11,113,609	10,948,546	165,063-
INTRA-CITY SALES	618,767	171,175	447,592-
TOTAL	17,265,982	16,494,715	771,267-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,929,629	216,355,095	1,482,490	181,900,915	34,454,180-
FINANCIAL PLAN SAVINGS		730,000-		730,000-	
APPROPRIATION		215,625,095		181,170,915	34,454,180-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,627,832		67,998,989	20,628,843-
OTHER CATEGORICAL		29,450,000		29,400,000	50,000-
CAPITAL FUNDS - I.F.A.					
STATE		18,295,409		18,068,695	226,714-
FEDERAL - C.D.		5,652,643		4,452,000	1,200,643-
FEDERAL - OTHER		73,133,568		60,949,981	12,183,587-
INTRA-CITY SALES		465,643		301,250	164,393-
TOTAL		215,625,095		181,170,915	34,454,180-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	391	21,156,320	448	20,385,053	771,267-
FINANCIAL PLAN SAVINGS	110-	3,890,338-	110-	3,890,338-	
APPROPRIATION	281	17,265,982	338	16,494,715	771,267-
OTPS					
TOTALS FOR OPERATING BUDGET		216,355,095		181,900,915	34,454,180-
FINANCIAL PLAN SAVINGS		730,000-		730,000-	
APPROPRIATION		215,625,095		181,170,915	34,454,180-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	391	237,511,415	448	202,285,968	35,225,447-
FINANCIAL PLAN SAVINGS	110-	4,620,338-	110-	4,620,338-	
APPROPRIATION	281	232,891,077	338	197,665,630	35,225,447-
FUNDING					
CITY		92,349,158		71,720,315	20,628,843-
OTHER CATEGORICAL		29,450,000		29,400,000	50,000-
CAPITAL FUNDS - I.F.A.					
STATE		19,995,345		19,610,019	385,326-
FEDERAL - C.D.		5,764,987		4,564,344	1,200,643-
FEDERAL - OTHER		84,247,177		71,898,527	12,348,650-
INTRA-CITY SALES		1,084,410		472,425	611,985-
TOTAL FUNDING		232,891,077		197,665,630	35,225,447-