

The City of New York
Fiscal Year 2006

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME IV Dept. Nos. 126-313

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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 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-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 OFFICE OF COMMISSIONER | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 418,935 | 8 | 418,935 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 418,935 | 8 | 418,935 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,693 | | 2,693 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,693 | | 2,693 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 8 | 421,628 | 8 | 421,628 | | | |
| BUDGET CODE: 0102 Private Funded Fellows | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 71,342 | | | | | 71,342- |
| SUBTOTAL FOR UNSALARIED | | | | 71,342 | | | | | 71,342- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 20,630 | | | | | 20,630- |
| SUBTOTAL FOR FRINGE BENES | | | | 20,630 | | | | | 20,630- |
| SUBTOTAL FOR BUDGET CODE 0102 | | | | 91,972 | | | | | 91,972- |
| BUDGET CODE: 0113 COUNSEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 100,000 | 1 | 100,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 100,000 | 1 | 100,000 | | | |
| 04 ADD GRS PAY | | 099 ADD GROSS(& FRINGES) HOLD CODE | | 13,934 | | 13,934 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,934 | | 13,934 | | | |
| SUBTOTAL FOR BUDGET CODE 0113 | | | 1 | 113,934 | 1 | 113,934 | | | |
| BUDGET CODE: 0120 CULTURAL INSTITUTIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 192,089 | 4 | 192,089 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 192,089 | 4 | 192,089 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,991 | | 31,991 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 31,991 | | 31,991 | | | |
| SUBTOTAL FOR BUDGET CODE 0120 | | | 4 | 224,080 | 4 | 224,080 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-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: 0130 PROGRAM SERVICES | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 6 | 247,359 | 6 | 247,359 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 247,359 | 6 | 247,359 | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 27,625 | | 27,625 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 27,625 | | 27,625 | | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 6,282 | | 6,282 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 6,282 | | 6,282 | | | |
| SUBTOTAL FOR BUDGET CODE 0130 | | | | 6 | 281,266 | 6 | 281,266 | | | |
| BUDGET CODE: 0135 FINANCE AND ADMINISTRAT | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 5 | 387,297 | 5 | 387,297 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 387,297 | 5 | 387,297 | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 60,306 | | 60,306 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 60,306 | | 60,306 | | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 9,946 | | 9,946 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 9,946 | | 9,946 | | | |
| SUBTOTAL FOR BUDGET CODE 0135 | | | | 5 | 457,549 | 5 | 457,549 | | | |
| BUDGET CODE: 0140 FACILITIES SERVICES | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 6 | 356,629 | 6 | 356,629 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 356,629 | 6 | 356,629 | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 62,505 | | 62,505 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 62,505 | | 62,505 | | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 16,310 | | 16,310 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 16,310 | | 16,310 | | | |
| SUBTOTAL FOR BUDGET CODE 0140 | | | | 6 | 435,444 | 6 | 435,444 | | | |
| BUDGET CODE: 0145 MATERIALS FOR THE ARTS | | | | | | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-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 | 2 | 101,288 | 2 | 101,288 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 101,288 | 2 | 101,288 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 162,200 | | 180,000 | | | 17,800 |
| | | SUBTOTAL FOR UNSALARIED | | 162,200 | | 180,000 | | | 17,800 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,838 | | 1,838 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,838 | | 1,838 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0145 | 2 | 265,326 | 2 | 283,126 | | | 17,800 |
| BUDGET CODE: 0175 COMMUNITY DEVELOPMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 41,626 | 1 | 41,626 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 41,626 | 1 | 41,626 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 473 | | 473 | | | |
| | | 047 OVERTIME | | 15 | | 15 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 488 | | 488 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,086 | | 3,086 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,086 | | 3,086 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0175 | 1 | 45,200 | 1 | 45,200 | | | |
| BUDGET CODE: 0176 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 48,537 | 1 | 48,537 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 48,537 | 1 | 48,537 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,132 | | 5,132 | | | |
| | | 047 OVERTIME | | 15 | | 15 | | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | 19,216 | | | | | 19,216- |
| | | SUBTOTAL FOR ADD GRS PAY | | 24,363 | | 5,147 | | | 19,216- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,962 | | 3,962 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,962 | | 3,962 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0176 | 1 | 76,862 | 1 | 57,646 | | | 19,216- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|-----|---------------------|------------------------|-----------|-----------------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 0207 PERCENT FOR ART | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 54,513 | 1 | 54,513 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 54,513 | 1 | 54,513 | | |
| SUBTOTAL FOR BUDGET CODE 0207 | | | | 1 | 54,513 | 1 | 54,513 | | |
| BUDGET CODE: 0208 PERCENT FOR ART - CITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 15,000 | | 15,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 15,000 | | 15,000 | | |
| SUBTOTAL FOR BUDGET CODE 0208 | | | | | 15,000 | | 15,000 | | |
| TOTAL FOR OFFICE OF COMMISSIONER | | | | 35 | 2,482,774 | 35 | 2,389,386 | | 93,388- |
| TOTAL FOR OFFICE OF COMMISSIONER-PS | | | | 35 | 2,482,774 | 35 | 2,389,386 | | 93,388- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OFFICE OF COMMISSIONER-PS | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 35 | 2,482,774 | 35 | 2,389,386 | 93,388- |
| FINANCIAL PLAN SAVINGS | | 53,376 | | 53,376 | |
| APPROPRIATION | 35 | 2,536,150 | 35 | 2,442,762 | 93,388- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------------|------------------|----------------|
| CITY | | 2,105,403 | | 2,105,403 | |
| OTHER CATEGORICAL | | 91,972 | | | 91,972- |
| CAPITAL FUNDS - I.F.A. | | 54,513 | | 54,513 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 122,062 | | 102,846 | 19,216- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 162,200 | | 180,000 | 17,800 |
| TOTAL | | 2,536,150 | | 2,442,762 | 93,388- |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTI FY06 | | INC/DEC ANNUAL RATE |
|---------------------------------|-------------------------------|---------------|---------------|-----------------|-------|------------------------|-------|------------------------|-------|------------------------|
| | | | | | | ANNUAL RATE | # POS | ANNUAL RATE | # POS | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | | |
| 1100 | COMMISSIONER OF CULTURAL | D 126 | 94313 | 143,853-143,853 | 1 | 143,900 | 1 | 151,181 | | 7,281 |
| 1105 | DEPUTY COMMISSIONER (CULT | D 126 | 95870 | 42,349-137,207 | 1 | 99,823 | 1 | 104,874 | | 5,051 |
| 1120 | ADMINISTRATIVE STAFF ANAL | D 126 | 10026 | 33,000-156,000 | 3 | 201,263 | 4 | 280,787 | 1 | 79,524 |
| 1121 | ASSOCIATE ARTS PROGRAM SP | D 126 | 60496 | 39,193- 52,504 | 10 | 453,778 | 12 | 577,532 | 2 | 123,754 |
| 1125 | COMMUNITY COORDINATOR | D 126 | 56058 | 38,106- 56,396 | 3 | 127,391 | 2 | 91,659 | -1 | -35,732 |
| 1126 | SECRETARY OF COMM(ONLY FO | D 126 | 12862 | 30,551- 50,823 | 1 | 37,773 | 1 | 43,725 | | 5,952 |
| 1127 | STAFF ANALYST | D 126 | 12626 | 43,612- 56,401 | 4 | 195,472 | 4 | 210,566 | | 15,094 |
| 1132 | CLERICAL ASSOCIATE | D 126 | 10251 | 20,095- 44,319 | 1 | 36,365 | | | -1 | -36,365 |
| 1133 | SECRETARY | D 126 | 10252 | 23,920- 44,319 | 1 | 32,453 | 1 | 34,096 | | 1,643 |
| 1134 | ARTS PROGRAM SPECIALIST | D 126 | 60495 | 31,680- 42,884 | 1 | 37,562 | | | -1 | -37,562 |
| 1150 | ASSISTANT COMMISSIONER | D 126 | 95011 | 42,349-137,207 | 1 | 74,256 | 1 | 78,014 | | 3,758 |
| 1155 | COMPUTER SYSTEMS MANAGER | D 126 | 10050 | 30,623-156,000 | 1 | 60,000 | 1 | 73,542 | | 13,542 |
| 1200 | COUNSEL | D 126 | 05327 | 42,349-137,207 | | | 1 | 105,060 | 1 | 105,060 |
| 2134 | ASSOCIATE STAFF ANALYST | D 126 | 12627 | 47,485- 74,118 | 2 | 114,488 | 4 | 204,121 | 2 | 89,633 |
| | SUBTOTAL FOR OBJECT 001 | | | | 30 | 1,614,524 | 33 | 1,955,157 | 3 | 340,633 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 30 | 1,614,524 | 33 | 1,955,157 | 3 | 340,633 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------------|--------|------------------------------------|------------------------|---------|-----------------------------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | |
| BUDGET CODE: 0135 FINANCE AND ADMINISTRAT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,082 | | 5,082 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,060 | | 12,060 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 3,000 | | 3,000 | | |
| | | | 117 POSTAGE | | 15,000 | | 15,000 | | |
| | | | 169 MAINTENANCE SUPPLIES | | | | 500 | | 500 |
| | | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | 5,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 40,142 | | 40,642 | | 500 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,500 | | 1,500 | | |
| | | | 315 OFFICE EQUIPMENT | | 6,700 | | 8,000 | | 1,300 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | 4,000 | | |
| | | | 337 BOOKS-OTHER | | 1,977 | | 1,477 | | 500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 14,177 | | 14,977 | | 800 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 55,994 | | 55,994 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 4,825 | | 4,825 | | |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 9,855 | | 9,855 | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,500 | | 4,500 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,000 | | 4,000 | | |
| | | | 403 OFFICE SERVICES | | 3,000 | | 3,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 1,500 | | 1,500 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 662,947 | | 662,947 | | |
| | | | 417 ADVERTISING | | 2,500 | | 1,000 | | 1,500- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 17,642 | | 21,262 | | 3,620 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,000 | | 12,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 2,000 | | 2,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 777,263 | | 782,883 | | 5,620 |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 12,000 | 1 | 12,500 | | 500 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 12,300 | 1 | 12,300 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 4,000 | 1 | 4,000 | | |
| | | | 615 PRINTING CONTRACTS | 1 | 6,800 | 1 | 5,000 | | 1,800- |
| | | | 622 TEMPORARY SERVICES | 1 | 8,000 | 1 | 8,000 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 8,000 | 1 | 8,000 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 26,000 | 1 | 26,000 | | |
| | | | 685 PROF SERV DIRECT EDUC SERV | 1 | 1,000 | 1 | 1,000 | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|---|----------|------------------------|----------|-----------------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| | | 686 PROF SERV OTHER | 1 | 5,000 | 1 | 5,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 83,100 | 9 | 81,800 | | | 1,300- |
| | | SUBTOTAL FOR BUDGET CODE 0135 | 9 | 914,682 | 9 | 920,302 | | | 5,620 |
| BUDGET CODE: 0140 FACILITIES SERVICES | | | | | | | | | |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | 1 | 33,269 | 1 | 33,269 | | | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 10,000 | 1 | 10,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 43,269 | 2 | 43,269 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0140 | 2 | 43,269 | 2 | 43,269 | | | |
| BUDGET CODE: 0145 MATERIALS FOR THE ARTS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,414 | | 514 | | | 900- |
| | | 117 POSTAGE | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,414 | | 5,514 | | | 900- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 7,408 | | 9,500 | | | 2,092 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 400 | | 400 | | | |
| | | 315 OFFICE EQUIPMENT | | | | 1,000 | | | 1,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | 2,500 | | | 2,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,308 | | 13,400 | | | 5,092 |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 500 | | 500 | | | |
| | | 403 OFFICE SERVICES | | 4,000 | | 3,000 | | | 1,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 192 | | | | | 192- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 242,941 | | 242,941 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 247,633 | | 246,441 | | | 1,192- |
| 60 | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | 1 | 10,000 | 1 | 10,000 | | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 | 1 | 1,000 | | | |
| | | 608 MAINT & REP GENERAL | | 2,000 | | 2,000 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,751 | | | | | 3,751- |
| | | 622 TEMPORARY SERVICES | | 19,800 | | | | | 19,800- |
| | | 624 CLEANING SERVICES | 1 | 11,586 | 1 | 11,586 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 249 | | 1,000 | | | 751 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 48,386 | 3 | 25,586 | | | 22,800- |
| | | SUBTOTAL FOR BUDGET CODE 0145 | 3 | 310,741 | 3 | 290,941 | | | 19,800- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0146 MFTA - DEC Grant | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,000 | | | 10,000- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 622 TEMPORARY SERVICES | | 25,000 | | | 25,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 25,000 | | | 25,000- |
| | | SUBTOTAL FOR BUDGET CODE 0146 | | 35,000 | | | 35,000- |
| TOTAL FOR OFFICE OF COMMISSIONER | | | 14 | 1,303,692 | 14 | 1,254,512 | 49,180- |
| TOTAL FOR OFFICE OF COMMISSIONER - OTPS | | | 14 | 1,303,692 | 14 | 1,254,512 | 49,180- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| OFFICE OF COMMISSIONER - OTPS | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 93,398 | 1,303,692 | 97,018 | 1,254,512 | 49,180- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,303,692 | | 1,254,512 | 49,180- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|------------------|------------------------|------------------|----------------|
| CITY | | 1,250,892 | | 1,254,512 | 3,620 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 35,000 | | | 35,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 17,800 | | | 17,800- |
| TOTAL | | 1,303,692 | | 1,254,512 | 49,180- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------------|-----------------|-----|------------------------|--------------------------------|-----------------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0700 WORK SHOPS FOR YOUTH | | | | | | | | | | |
| 70 | FXD | MIS CHGS | 735 | | PAYMTS FR CULT PROGS /SERVICES | | | 13,500 | | 13,500 |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 13,500 | | 13,500 |
| | | | | | SUBTOTAL FOR BUDGET CODE 0700 | | | 13,500 | | 13,500 |
| BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | | | SUPPLIES + MATERIALS - GENERAL | | | 7,000 | | 7,000- |
| | | | | | SUBTOTAL FOR SUPPLYS&MATL | | | 7,000 | | 7,000- |
| 40 | OTHR SER&CHR | 400 | | | CONTRACTUAL SERVICES-GENERAL | | | 3,000 | | 7,000 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 3,000 | | 7,000 |
| 60 | CNRCTL SVCS | 667 | | | PAY TO CULTURAL INSTITUTIONS | 1 | | 128,000 | | 128,000 |
| | | | | | SUBTOTAL FOR CNRCTL SVCS | 1 | | 128,000 | | 128,000 |
| | | | | | SUBTOTAL FOR BUDGET CODE 0701 | 1 | | 138,000 | | 138,000 |
| BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN | | | | | | | | | | |
| 60 | CNRCTL SVCS | 667 | | | PAY TO CULTURAL INSTITUTIONS | 1 | | 429,600 | | 289,206- |
| | | | | | SUBTOTAL FOR CNRCTL SVCS | 1 | | 429,600 | | 289,206- |
| | | | | | SUBTOTAL FOR BUDGET CODE 3000 | 1 | | 429,600 | | 289,206- |
| BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS | | | | | | | | | | |
| 60 | CNRCTL SVCS | 667 | | | PAY TO CULTURAL INSTITUTIONS | 1 | | 223,100 | | 27,615- |
| | | | | | SUBTOTAL FOR CNRCTL SVCS | 1 | | 223,100 | | 27,615- |
| | | | | | SUBTOTAL FOR BUDGET CODE 3001 | 1 | | 223,100 | | 27,615- |
| BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS | | | | | | | | | | |
| 60 | CNRCTL SVCS | 667 | | | PAY TO CULTURAL INSTITUTIONS | 1 | | 349,700 | | 198,618- |
| | | | | | SUBTOTAL FOR CNRCTL SVCS | 1 | | 349,700 | | 198,618- |
| | | | | | SUBTOTAL FOR BUDGET CODE 3002 | 1 | | 349,700 | | 198,618- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|---------|-----------------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3005 NY PHILHARMONIC | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 187,100 | 1 | 169,610 | 17,490- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 187,100 | 1 | 169,610 | 17,490- |
| | | SUBTOTAL FOR BUDGET CODE 3005 | 1 | 187,100 | 1 | 169,610 | 17,490- |
| BUDGET CODE: 3006 METROPOLITAN OPERA | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 152,400 | 1 | 138,185 | 14,215- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 152,400 | 1 | 138,185 | 14,215- |
| | | SUBTOTAL FOR BUDGET CODE 3006 | 1 | 152,400 | 1 | 138,185 | 14,215- |
| BUDGET CODE: 3007 BROOKLYN PHILHARMONIC | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 313,200 | 1 | 151,572 | 161,628- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 313,200 | 1 | 151,572 | 161,628- |
| | | SUBTOTAL FOR BUDGET CODE 3007 | 1 | 313,200 | 1 | 151,572 | 161,628- |
| BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 156,900 | 1 | 142,185 | 14,715- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 156,900 | 1 | 142,185 | 14,715- |
| | | SUBTOTAL FOR BUDGET CODE 3008 | 1 | 156,900 | 1 | 142,185 | 14,715- |
| BUDGET CODE: 3009 HOSPITAL AUDIENCES | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 643,800 | 1 | 506,624 | 137,176- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 643,800 | 1 | 506,624 | 137,176- |
| | | SUBTOTAL FOR BUDGET CODE 3009 | 1 | 643,800 | 1 | 506,624 | 137,176- |
| BUDGET CODE: 3012 QUEENS SYMPHONY | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 322,300 | 1 | 221,358 | 100,942- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 322,300 | 1 | 221,358 | 100,942- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| 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 3012 | | | 1 | 322,300 | 1 | 221,358 | | 100,942- |
| BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 150,500 | 1 | 118,270 | | 32,230- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 150,500 | 1 | 118,270 | | 32,230- |
| SUBTOTAL FOR BUDGET CODE 3013 | | | 1 | 150,500 | 1 | 118,270 | | 32,230- |
| BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 202,200 | 1 | 183,240 | | 18,960- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 202,200 | 1 | 183,240 | | 18,960- |
| SUBTOTAL FOR BUDGET CODE 3016 | | | 1 | 202,200 | 1 | 183,240 | | 18,960- |
| BUDGET CODE: 3017 BRONX CHORAL SOCIETY | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | | | 1 | 5,795 | 1 | 5,795 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 5,795 | 1 | 5,795 |
| SUBTOTAL FOR BUDGET CODE 3017 | | | | | 1 | 5,795 | 1 | 5,795 |
| BUDGET CODE: 3018 BRONX DANCE THEATER | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 131,300 | 1 | 28,323 | | 102,977- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 131,300 | 1 | 28,323 | | 102,977- |
| SUBTOTAL FOR BUDGET CODE 3018 | | | 1 | 131,300 | 1 | 28,323 | | 102,977- |
| BUDGET CODE: 3019 BRONX OPERA SOCIETY | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 62,400 | 1 | 31,588 | | 30,812- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 62,400 | 1 | 31,588 | | 30,812- |
| SUBTOTAL FOR BUDGET CODE 3019 | | | 1 | 62,400 | 1 | 31,588 | | 30,812- |
| BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 50,800 | 1 | 46,034 | | 4,766- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 50,800 | 1 | 46,034 | | 4,766- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|---------|-----------------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3020 | | | 1 | 50,800 | 1 | 46,034 | 4,766- |
| BUDGET CODE: 3022 ARTS CONNECTION | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 283,300 | 1 | 256,863 | 26,437- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 283,300 | 1 | 256,863 | 26,437- |
| SUBTOTAL FOR BUDGET CODE 3022 | | | 1 | 283,300 | 1 | 256,863 | 26,437- |
| BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 85,000 | 1 | 58,850 | 26,150- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 85,000 | 1 | 58,850 | 26,150- |
| SUBTOTAL FOR BUDGET CODE 3023 | | | 1 | 85,000 | 1 | 58,850 | 26,150- |
| BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 158,800 | 1 | 143,816 | 14,984- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 158,800 | 1 | 143,816 | 14,984- |
| SUBTOTAL FOR BUDGET CODE 3029 | | | 1 | 158,800 | 1 | 143,816 | 14,984- |
| BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 99,000 | 1 | 35,343 | 63,657- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 99,000 | 1 | 35,343 | 63,657- |
| SUBTOTAL FOR BUDGET CODE 3031 | | | 1 | 99,000 | 1 | 35,343 | 63,657- |
| BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 11,400 | 1 | 10,284 | 1,116- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 11,400 | 1 | 10,284 | 1,116- |
| SUBTOTAL FOR BUDGET CODE 3033 | | | 1 | 11,400 | 1 | 10,284 | 1,116- |
| BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 190,500 | 1 | 41,220 | 149,280- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|---------|-----------------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 190,500 | 1 | 41,220 | 149,280- |
| SUBTOTAL FOR BUDGET CODE 3034 | | | 1 | 190,500 | 1 | 41,220 | 149,280- |
| BUDGET CODE: 3036 BRONX ARTS ENSEMBLE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 179,600 | 1 | 97,048 | 82,552- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 179,600 | 1 | 97,048 | 82,552- |
| SUBTOTAL FOR BUDGET CODE 3036 | | | 1 | 179,600 | 1 | 97,048 | 82,552- |
| BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 11,800 | 1 | 10,610 | 1,190- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 11,800 | 1 | 10,610 | 1,190- |
| SUBTOTAL FOR BUDGET CODE 3040 | | | 1 | 11,800 | 1 | 10,610 | 1,190- |
| BUDGET CODE: 3041 NY GRAND OPERA | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 15,800 | 1 | 14,284 | 1,516- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 15,800 | 1 | 14,284 | 1,516- |
| SUBTOTAL FOR BUDGET CODE 3041 | | | 1 | 15,800 | 1 | 14,284 | 1,516- |
| BUDGET CODE: 3042 OPERA ORCHESTRA | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 6,000 | 1 | 5,386 | 614- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 6,000 | 1 | 5,386 | 614- |
| SUBTOTAL FOR BUDGET CODE 3042 | | | 1 | 6,000 | 1 | 5,386 | 614- |
| BUDGET CODE: 3043 BLACK SPECTRUM THEATER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 113,600 | 1 | 84,397 | 29,203- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 113,600 | 1 | 84,397 | 29,203- |
| SUBTOTAL FOR BUDGET CODE 3043 | | | 1 | 113,600 | 1 | 84,397 | 29,203- |
| BUDGET CODE: 3045 INTAR | | | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|---|--------|----------------------------------|------------------------|---------|-----------------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 54,900 | 1 | 49,707 | 5,193- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 54,900 | 1 | 49,707 | 5,193- |
| | | SUBTOTAL FOR BUDGET CODE 3045 | 1 | 54,900 | 1 | 49,707 | 5,193- |
| BUDGET CODE: 3046 ARTS AT ST. ANN'S | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 136,400 | 1 | 105,455 | 30,945- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 136,400 | 1 | 105,455 | 30,945- |
| | | SUBTOTAL FOR BUDGET CODE 3046 | 1 | 136,400 | 1 | 105,455 | 30,945- |
| BUDGET CODE: 3052 JAZZMOBILE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 59,500 | 1 | 53,871 | 5,629- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 59,500 | 1 | 53,871 | 5,629- |
| | | SUBTOTAL FOR BUDGET CODE 3052 | 1 | 59,500 | 1 | 53,871 | 5,629- |
| BUDGET CODE: 3053 BRONX SYMPHONY | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 41,800 | 1 | 33,301 | 8,499- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 41,800 | 1 | 33,301 | 8,499- |
| | | SUBTOTAL FOR BUDGET CODE 3053 | 1 | 41,800 | 1 | 33,301 | 8,499- |
| BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 97,700 | 1 | 88,559 | 9,141- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 97,700 | 1 | 88,559 | 9,141- |
| | | SUBTOTAL FOR BUDGET CODE 3061 | 1 | 97,700 | 1 | 88,559 | 9,141- |
| BUDGET CODE: 3062 ALLEY PARK CONS CENTER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 108,100 | 1 | 79,826 | 28,274- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 108,100 | 1 | 79,826 | 28,274- |
| | | SUBTOTAL FOR BUDGET CODE 3062 | 1 | 108,100 | 1 | 79,826 | 28,274- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|-------------|-----------------|-------------------------------|------------------------|---------|-----------------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG | | | | | | | | | | |
| 60 | CNRCTL SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 1 | 27,700 | 1 | | 25,059 | | 2,641- |
| | | | SUBTOTAL FOR CNRCTL SVCS | 1 | 27,700 | 1 | | 25,059 | | 2,641- |
| | | | SUBTOTAL FOR BUDGET CODE 3065 | 1 | 27,700 | 1 | | 25,059 | | 2,641- |
| BUDGET CODE: 3068 NEW MUSEUM | | | | | | | | | | |
| 60 | CNRCTL SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 1 | 25,300 | 1 | | 22,854 | | 2,446- |
| | | | SUBTOTAL FOR CNRCTL SVCS | 1 | 25,300 | 1 | | 22,854 | | 2,446- |
| | | | SUBTOTAL FOR BUDGET CODE 3068 | 1 | 25,300 | 1 | | 22,854 | | 2,446- |
| BUDGET CODE: 3069 MUSEUM OF TV AND RADIO | | | | | | | | | | |
| 60 | CNRCTL SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 1 | 12,600 | 1 | | 11,345 | | 1,255- |
| | | | SUBTOTAL FOR CNRCTL SVCS | 1 | 12,600 | 1 | | 11,345 | | 1,255- |
| | | | SUBTOTAL FOR BUDGET CODE 3069 | 1 | 12,600 | 1 | | 11,345 | | 1,255- |
| BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR. | | | | | | | | | | |
| 60 | CNRCTL SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 1 | 298,200 | 1 | | 270,330 | | 27,870- |
| | | | SUBTOTAL FOR CNRCTL SVCS | 1 | 298,200 | 1 | | 270,330 | | 27,870- |
| | | | SUBTOTAL FOR BUDGET CODE 3070 | 1 | 298,200 | 1 | | 270,330 | | 27,870- |
| BUDGET CODE: 3071 DANCE THEATER WORKSHOP | | | | | | | | | | |
| 60 | CNRCTL SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 1 | 109,600 | 1 | | 36,731 | | 72,869- |
| | | | SUBTOTAL FOR CNRCTL SVCS | 1 | 109,600 | 1 | | 36,731 | | 72,869- |
| | | | SUBTOTAL FOR BUDGET CODE 3071 | 1 | 109,600 | 1 | | 36,731 | | 72,869- |
| BUDGET CODE: 3075 HENRY STREET SETTLEMENT | | | | | | | | | | |
| 60 | CNRCTL SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 1 | 59,500 | 1 | | 53,871 | | 5,629- |
| | | | SUBTOTAL FOR CNRCTL SVCS | 1 | 59,500 | 1 | | 53,871 | | 5,629- |
| | | | SUBTOTAL FOR BUDGET CODE 3075 | 1 | 59,500 | 1 | | 53,871 | | 5,629- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|---------|-----------------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 147,400 | 1 | 126,351 | 21,049- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 147,400 | 1 | 126,351 | 21,049- |
| | | SUBTOTAL FOR BUDGET CODE 3078 | 1 | 147,400 | 1 | 126,351 | 21,049- |
| BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 21,800 | 1 | 19,752 | 2,048- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 21,800 | 1 | 19,752 | 2,048- |
| | | SUBTOTAL FOR BUDGET CODE 3079 | 1 | 21,800 | 1 | 19,752 | 2,048- |
| BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 143,300 | 1 | 111,739 | 31,561- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 143,300 | 1 | 111,739 | 31,561- |
| | | SUBTOTAL FOR BUDGET CODE 3082 | 1 | 143,300 | 1 | 111,739 | 31,561- |
| BUDGET CODE: 3083 OLLANTAY | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 43,200 | 1 | 39,097 | 4,103- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 43,200 | 1 | 39,097 | 4,103- |
| | | SUBTOTAL FOR BUDGET CODE 3083 | 1 | 43,200 | 1 | 39,097 | 4,103- |
| BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 81,400 | 1 | 73,785 | 7,615- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 81,400 | 1 | 73,785 | 7,615- |
| | | SUBTOTAL FOR BUDGET CODE 3084 | 1 | 81,400 | 1 | 73,785 | 7,615- |
| BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 23,600 | 1 | 21,384 | 2,216- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 23,600 | 1 | 21,384 | 2,216- |
| | | SUBTOTAL FOR BUDGET CODE 3085 | 1 | 23,600 | 1 | 21,384 | 2,216- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|---|--------|----------------------------------|------------------------|--------|-----------------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 10,600 | 1 | 9,550 | 1,050- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 10,600 | 1 | 9,550 | 1,050- |
| | | SUBTOTAL FOR BUDGET CODE 3086 | 1 | 10,600 | 1 | 9,550 | 1,050- |
| BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 8,700 | 1 | 4,961 | 3,739- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,700 | 1 | 4,961 | 3,739- |
| | | SUBTOTAL FOR BUDGET CODE 3089 | 1 | 8,700 | 1 | 4,961 | 3,739- |
| BUDGET CODE: 3090 COLDEN CENTER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 66,600 | 1 | 57,789 | 8,811- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 66,600 | 1 | 57,789 | 8,811- |
| | | SUBTOTAL FOR BUDGET CODE 3090 | 1 | 66,600 | 1 | 57,789 | 8,811- |
| BUDGET CODE: 3091 TIBETAN MUSEUM | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 43,500 | 1 | 39,424 | 4,076- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 43,500 | 1 | 39,424 | 4,076- |
| | | SUBTOTAL FOR BUDGET CODE 3091 | 1 | 43,500 | 1 | 39,424 | 4,076- |
| BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 39,800 | 1 | 33,301 | 6,499- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 39,800 | 1 | 33,301 | 6,499- |
| | | SUBTOTAL FOR BUDGET CODE 3092 | 1 | 39,800 | 1 | 33,301 | 6,499- |
| BUDGET CODE: 3093 CONFERENCE HOUSE ASSN | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 34,300 | 1 | 31,097 | 3,203- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 34,300 | 1 | 31,097 | 3,203- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|---------|-----------------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3093 | | | 1 | 34,300 | 1 | 31,097 | 3,203- |
| BUDGET CODE: 3094 BRONX-GNYADF | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 117,200 | 1 | 106,189 | 11,011- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 117,200 | 1 | 106,189 | 11,011- |
| SUBTOTAL FOR BUDGET CODE 3094 | | | 1 | 117,200 | 1 | 106,189 | 11,011- |
| BUDGET CODE: 3095 BROOKLYN/GNYADF | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 63,500 | 1 | 57,543 | 5,957- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 63,500 | 1 | 57,543 | 5,957- |
| SUBTOTAL FOR BUDGET CODE 3095 | | | 1 | 63,500 | 1 | 57,543 | 5,957- |
| BUDGET CODE: 3096 MANHATTAN/GNYADF | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 82,200 | 1 | 74,521 | 7,679- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 82,200 | 1 | 74,521 | 7,679- |
| SUBTOTAL FOR BUDGET CODE 3096 | | | 1 | 82,200 | 1 | 74,521 | 7,679- |
| BUDGET CODE: 3097 QUEENS/GNYADF | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 65,100 | 1 | 59,013 | 6,087- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 65,100 | 1 | 59,013 | 6,087- |
| SUBTOTAL FOR BUDGET CODE 3097 | | | 1 | 65,100 | 1 | 59,013 | 6,087- |
| BUDGET CODE: 3098 STATEN ISLAND/GNYADF | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 44,600 | 1 | 40,402 | 4,198- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 44,600 | 1 | 40,402 | 4,198- |
| SUBTOTAL FOR BUDGET CODE 3098 | | | 1 | 44,600 | 1 | 40,402 | 4,198- |
| BUDGET CODE: 3101 CHILDRENS ART CARNIVAL | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 50,700 | 1 | 45,954 | 4,746- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 50,700 | 1 | 45,954 | 4,746- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| 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 3101 | | | 1 | 50,700 | 1 | 45,954 | 4,746- |
| BUDGET CODE: 3102 LA MAMA | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 63,900 | 1 | 57,870 | 6,030- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 63,900 | 1 | 57,870 | 6,030- |
| SUBTOTAL FOR BUDGET CODE 3102 | | | 1 | 63,900 | 1 | 57,870 | 6,030- |
| BUDGET CODE: 3104 YOUNG AUDIENCES | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 192,200 | 1 | 15,508 | 176,692- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 192,200 | 1 | 15,508 | 176,692- |
| SUBTOTAL FOR BUDGET CODE 3104 | | | 1 | 192,200 | 1 | 15,508 | 176,692- |
| BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 202,500 | 1 | 183,566 | 18,934- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 202,500 | 1 | 183,566 | 18,934- |
| SUBTOTAL FOR BUDGET CODE 3105 | | | 1 | 202,500 | 1 | 183,566 | 18,934- |
| BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 15,400 | 1 | 13,876 | 1,524- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 15,400 | 1 | 13,876 | 1,524- |
| SUBTOTAL FOR BUDGET CODE 3106 | | | 1 | 15,400 | 1 | 13,876 | 1,524- |
| BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 21,700 | 1 | 19,589 | 2,111- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 21,700 | 1 | 19,589 | 2,111- |
| SUBTOTAL FOR BUDGET CODE 3107 | | | 1 | 21,700 | 1 | 19,589 | 2,111- |
| BUDGET CODE: 3108 CREATIVE TIME | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 150,900 | 1 | 109,537 | 41,363- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|---|--------|----------------------------------|------------------------|---------|-----------------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 150,900 | 1 | 109,537 | 41,363- |
| SUBTOTAL FOR BUDGET CODE 3108 | | | 1 | 150,900 | 1 | 109,537 | 41,363- |
| BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 38,800 | 1 | 35,096 | 3,704- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 38,800 | 1 | 35,096 | 3,704- |
| SUBTOTAL FOR BUDGET CODE 3109 | | | 1 | 38,800 | 1 | 35,096 | 3,704- |
| BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 41,400 | 1 | 37,464 | 3,936- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 41,400 | 1 | 37,464 | 3,936- |
| SUBTOTAL FOR BUDGET CODE 3110 | | | 1 | 41,400 | 1 | 37,464 | 3,936- |
| BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 188,900 | 1 | 125,941 | 62,959- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 188,900 | 1 | 125,941 | 62,959- |
| SUBTOTAL FOR BUDGET CODE 3111 | | | 1 | 188,900 | 1 | 125,941 | 62,959- |
| BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 22,600 | 1 | 20,487 | 2,113- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 22,600 | 1 | 20,487 | 2,113- |
| SUBTOTAL FOR BUDGET CODE 3112 | | | 1 | 22,600 | 1 | 20,487 | 2,113- |
| BUDGET CODE: 3113 BARGEMUSIC | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 31,700 | 1 | 28,731 | 2,969- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 31,700 | 1 | 28,731 | 2,969- |
| SUBTOTAL FOR BUDGET CODE 3113 | | | 1 | 31,700 | 1 | 28,731 | 2,969- |
| BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS | | | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|--------|-----------------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 11,700 | 1 | 10,529 | 1,171- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 11,700 | 1 | 10,529 | 1,171- |
| | | SUBTOTAL FOR BUDGET CODE 3114 | 1 | 11,700 | 1 | 10,529 | 1,171- |
| BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 52,700 | 1 | 47,748 | 4,952- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 52,700 | 1 | 47,748 | 4,952- |
| | | SUBTOTAL FOR BUDGET CODE 3116 | 1 | 52,700 | 1 | 47,748 | 4,952- |
| BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 12,100 | 1 | 10,938 | 1,162- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 12,100 | 1 | 10,938 | 1,162- |
| | | SUBTOTAL FOR BUDGET CODE 3118 | 1 | 12,100 | 1 | 10,938 | 1,162- |
| BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 76,500 | 1 | 33,058 | 43,442- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 76,500 | 1 | 33,058 | 43,442- |
| | | SUBTOTAL FOR BUDGET CODE 3120 | 1 | 76,500 | 1 | 33,058 | 43,442- |
| BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 61,700 | 1 | 53,135 | 8,565- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 61,700 | 1 | 53,135 | 8,565- |
| | | SUBTOTAL FOR BUDGET CODE 3121 | 1 | 61,700 | 1 | 53,135 | 8,565- |
| BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 38,200 | 1 | 34,607 | 3,593- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 38,200 | 1 | 34,607 | 3,593- |
| | | SUBTOTAL FOR BUDGET CODE 3123 | 1 | 38,200 | 1 | 34,607 | 3,593- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|---------|-----------------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 62,300 | 1 | 56,483 | 5,817- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 62,300 | 1 | 56,483 | 5,817- |
| | | SUBTOTAL FOR BUDGET CODE 3125 | 1 | 62,300 | 1 | 56,483 | 5,817- |
| BUDGET CODE: 3126 DANCE THEATER OF HARLEM | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 258,500 | 1 | 234,336 | 24,164- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 258,500 | 1 | 234,336 | 24,164- |
| | | SUBTOTAL FOR BUDGET CODE 3126 | 1 | 258,500 | 1 | 234,336 | 24,164- |
| BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 43,700 | 1 | 39,586 | 4,114- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 43,700 | 1 | 39,586 | 4,114- |
| | | SUBTOTAL FOR BUDGET CODE 3127 | 1 | 43,700 | 1 | 39,586 | 4,114- |
| BUDGET CODE: 3128 YM-YWHA 92ND ST | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 105,600 | 1 | 95,660 | 9,940- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 105,600 | 1 | 95,660 | 9,940- |
| | | SUBTOTAL FOR BUDGET CODE 3128 | 1 | 105,600 | 1 | 95,660 | 9,940- |
| BUDGET CODE: 3129 JEWISH MUSEUM | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 35,800 | 1 | 32,403 | 3,397- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 35,800 | 1 | 32,403 | 3,397- |
| | | SUBTOTAL FOR BUDGET CODE 3129 | 1 | 35,800 | 1 | 32,403 | 3,397- |
| BUDGET CODE: 3131 MUNICIPAL ART SOCIETY | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 19,700 | 1 | 17,794 | 1,906- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 19,700 | 1 | 17,794 | 1,906- |
| | | SUBTOTAL FOR BUDGET CODE 3131 | 1 | 19,700 | 1 | 17,794 | 1,906- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|--------|-----------------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3132 ARTISTS SPACE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 18,500 | 1 | 16,733 | 1,767- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 18,500 | 1 | 16,733 | 1,767- |
| | | SUBTOTAL FOR BUDGET CODE 3132 | 1 | 18,500 | 1 | 16,733 | 1,767- |
| BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 64,900 | 1 | 17,956 | 46,944- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 64,900 | 1 | 17,956 | 46,944- |
| | | SUBTOTAL FOR BUDGET CODE 3133 | 1 | 64,900 | 1 | 17,956 | 46,944- |
| BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 16,700 | 1 | 15,099 | 1,601- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 16,700 | 1 | 15,099 | 1,601- |
| | | SUBTOTAL FOR BUDGET CODE 3135 | 1 | 16,700 | 1 | 15,099 | 1,601- |
| BUDGET CODE: 3138 JEWISH REPERTORY THEATER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 9,500 | 1 | 8,571 | 929- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 9,500 | 1 | 8,571 | 929- |
| | | SUBTOTAL FOR BUDGET CODE 3138 | 1 | 9,500 | 1 | 8,571 | 929- |
| BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 23,100 | 1 | 18,201 | 4,899- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 23,100 | 1 | 18,201 | 4,899- |
| | | SUBTOTAL FOR BUDGET CODE 3140 | 1 | 23,100 | 1 | 18,201 | 4,899- |
| BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 98,300 | 1 | 89,131 | 9,169- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 98,300 | 1 | 89,131 | 9,169- |
| | | SUBTOTAL FOR BUDGET CODE 3141 | 1 | 98,300 | 1 | 89,131 | 9,169- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|---|------------------------|--------|-----------------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3142 WEST END SYMPHONY | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 34,100 | 1 | 11,836 | 22,264- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 34,100 | 1 | 11,836 | 22,264- |
| | | SUBTOTAL FOR BUDGET CODE 3142 | 1 | 34,100 | 1 | 11,836 | 22,264- |
| BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 15,300 | 1 | 13,794 | 1,506- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 15,300 | 1 | 13,794 | 1,506- |
| | | SUBTOTAL FOR BUDGET CODE 3145 | 1 | 15,300 | 1 | 13,794 | 1,506- |
| BUDGET CODE: 3146 SUDIO IN A SCHOOL | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 24,300 | 1 | 21,955 | 2,345- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 24,300 | 1 | 21,955 | 2,345- |
| | | SUBTOTAL FOR BUDGET CODE 3146 | 1 | 24,300 | 1 | 21,955 | 2,345- |
| BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 83,700 | 1 | 53,135 | 30,565- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 83,700 | 1 | 53,135 | 30,565- |
| | | SUBTOTAL FOR BUDGET CODE 3149 | 1 | 83,700 | 1 | 53,135 | 30,565- |
| BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | | | 1 | 20,161 | 1 20,161 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 20,161 | 1 20,161 |
| | | SUBTOTAL FOR BUDGET CODE 3150 | | | 1 | 20,161 | 1 20,161 |
| BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 29,300 | 1 | 26,527 | 2,773- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 29,300 | 1 | 26,527 | 2,773- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|-----------------|------------------------|--------|-----------------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3151 | | | 1 | 29,300 | 1 | 26,527 | 2,773- |
| BUDGET CODE: 3152 THALIA SPANISH THEATER | | | | | | | |
| 60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | | | 1 | 42,500 | 1 | 29,465 | 13,035- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 42,500 | 1 | 29,465 | 13,035- |
| SUBTOTAL FOR BUDGET CODE 3152 | | | 1 | 42,500 | 1 | 29,465 | 13,035- |
| BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE | | | | | | | |
| 60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | | | 1 | 74,300 | 1 | 56,582 | 17,718- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 74,300 | 1 | 56,582 | 17,718- |
| SUBTOTAL FOR BUDGET CODE 3153 | | | 1 | 74,300 | 1 | 56,582 | 17,718- |
| BUDGET CODE: 3154 AIMS OF MODZAWE | | | | | | | |
| 60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | | | 1 | 13,400 | 1 | 12,080 | 1,320- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 13,400 | 1 | 12,080 | 1,320- |
| SUBTOTAL FOR BUDGET CODE 3154 | | | 1 | 13,400 | 1 | 12,080 | 1,320- |
| BUDGET CODE: 3155 WOODSIDE ON THE MOVE | | | | | | | |
| 60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | | | 1 | 17,800 | 1 | 16,080 | 1,720- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 17,800 | 1 | 16,080 | 1,720- |
| SUBTOTAL FOR BUDGET CODE 3155 | | | 1 | 17,800 | 1 | 16,080 | 1,720- |
| BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN | | | | | | | |
| 60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | | | 1 | 85,000 | 1 | 77,051 | 7,949- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 85,000 | 1 | 77,051 | 7,949- |
| SUBTOTAL FOR BUDGET CODE 3156 | | | 1 | 85,000 | 1 | 77,051 | 7,949- |
| BUDGET CODE: 3158 MAFATA | | | | | | | |
| 60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | | | 1 | 32,700 | 1 | 29,630 | 3,070- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 32,700 | 1 | 29,630 | 3,070- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|--------|-----------------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3158 | | | 1 | 32,700 | 1 | 29,630 | 3,070- |
| BUDGET CODE: 3159 HARLEQUIN THEATER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 13,800 | 1 | 12,488 | 1,312- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 13,800 | 1 | 12,488 | 1,312- |
| SUBTOTAL FOR BUDGET CODE 3159 | | | 1 | 13,800 | 1 | 12,488 | 1,312- |
| BUDGET CODE: 3163 ALICE AUSTEN HOUSE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 24,900 | 1 | 22,527 | 2,373- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 24,900 | 1 | 22,527 | 2,373- |
| SUBTOTAL FOR BUDGET CODE 3163 | | | 1 | 24,900 | 1 | 22,527 | 2,373- |
| BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 13,600 | 1 | 12,325 | 1,275- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 13,600 | 1 | 12,325 | 1,275- |
| SUBTOTAL FOR BUDGET CODE 3165 | | | 1 | 13,600 | 1 | 12,325 | 1,275- |
| BUDGET CODE: 3169 PUBLIC ART FUND | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 36,000 | 1 | 32,567 | 3,433- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 36,000 | 1 | 32,567 | 3,433- |
| SUBTOTAL FOR BUDGET CODE 3169 | | | 1 | 36,000 | 1 | 32,567 | 3,433- |
| BUDGET CODE: 3170 BALLET HISPANICO | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 52,100 | 1 | 47,177 | 4,923- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 52,100 | 1 | 47,177 | 4,923- |
| SUBTOTAL FOR BUDGET CODE 3170 | | | 1 | 52,100 | 1 | 47,177 | 4,923- |
| BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 20,900 | 1 | 16,161 | 4,739- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------------|----------------------------------|------------------------|--------|-----------------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 20,900 | 1 | 16,161 | 4,739- |
| SUBTOTAL FOR BUDGET CODE 3171 | | | 1 | 20,900 | 1 | 16,161 | 4,739- |
| BUDGET CODE: 3173 MUSEUM OF MODERN ART | | | | | | | |
| 60 | CNTRCTL SVCS | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 13,100 | 1 | 11,836 | 1,264- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 13,100 | 1 | 11,836 | 1,264- |
| SUBTOTAL FOR BUDGET CODE 3173 | | | 1 | 13,100 | 1 | 11,836 | 1,264- |
| BUDGET CODE: 3174 AMAS REPERTORY CO | | | | | | | |
| 60 | CNTRCTL SVCS | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 24,400 | 1 | 22,038 | 2,362- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 24,400 | 1 | 22,038 | 2,362- |
| SUBTOTAL FOR BUDGET CODE 3174 | | | 1 | 24,400 | 1 | 22,038 | 2,362- |
| BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER | | | | | | | |
| 60 | CNTRCTL SVCS | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 31,100 | 1 | 28,160 | 2,940- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 31,100 | 1 | 28,160 | 2,940- |
| SUBTOTAL FOR BUDGET CODE 3175 | | | 1 | 31,100 | 1 | 28,160 | 2,940- |
| BUDGET CODE: 3177 AMERICAN SYMPHONY | | | | | | | |
| 60 | CNTRCTL SVCS | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 59,200 | 1 | 53,626 | 5,574- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 59,200 | 1 | 53,626 | 5,574- |
| SUBTOTAL FOR BUDGET CODE 3177 | | | 1 | 59,200 | 1 | 53,626 | 5,574- |
| BUDGET CODE: 3178 AMERICAN PLACE THEATER | | | | | | | |
| 60 | CNTRCTL SVCS | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 13,800 | 1 | 12,488 | 1,312- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 13,800 | 1 | 12,488 | 1,312- |
| SUBTOTAL FOR BUDGET CODE 3178 | | | 1 | 13,800 | 1 | 12,488 | 1,312- |
| BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY | | | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|---------|-----------------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 7,900 | 1 | 7,101 | 799- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 7,900 | 1 | 7,101 | 799- |
| SUBTOTAL FOR BUDGET CODE 3179 | | | 1 | 7,900 | 1 | 7,101 | 799- |
| BUDGET CODE: 3180 ALLIANCE FOR THE ARTS | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 11 | 108,800 | 11 | 7,917 | 100,883- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 11 | 108,800 | 11 | 7,917 | 100,883- |
| SUBTOTAL FOR BUDGET CODE 3180 | | | 11 | 108,800 | 11 | 7,917 | 100,883- |
| BUDGET CODE: 3182 MEET THE COMPOSER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 7,300 | 1 | 6,529 | 771- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 7,300 | 1 | 6,529 | 771- |
| SUBTOTAL FOR BUDGET CODE 3182 | | | 1 | 7,300 | 1 | 6,529 | 771- |
| BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 7,300 | 1 | 6,529 | 771- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 7,300 | 1 | 6,529 | 771- |
| SUBTOTAL FOR BUDGET CODE 3183 | | | 1 | 7,300 | 1 | 6,529 | 771- |
| BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 34,800 | 1 | 31,506 | 3,294- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 34,800 | 1 | 31,506 | 3,294- |
| SUBTOTAL FOR BUDGET CODE 3184 | | | 1 | 34,800 | 1 | 31,506 | 3,294- |
| BUDGET CODE: 3186 NATIONAL BLACK THEATER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 38,600 | 1 | 7,753 | 30,847- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 38,600 | 1 | 7,753 | 30,847- |
| SUBTOTAL FOR BUDGET CODE 3186 | | | 1 | 38,600 | 1 | 7,753 | 30,847- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|---------|-----------------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3187 INTREPID | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 106,700 | 1 | 96,721 | 9,979- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 106,700 | 1 | 96,721 | 9,979- |
| | | SUBTOTAL FOR BUDGET CODE 3187 | 1 | 106,700 | 1 | 96,721 | 9,979- |
| BUDGET CODE: 3189 REPERTORIO ESPANOL | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 84,600 | 1 | 54,033 | 30,567- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 84,600 | 1 | 54,033 | 30,567- |
| | | SUBTOTAL FOR BUDGET CODE 3189 | 1 | 84,600 | 1 | 54,033 | 30,567- |
| BUDGET CODE: 3191 THEATER DEVELOPMENT FUND | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 30,200 | 1 | 12,162 | 18,038- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 30,200 | 1 | 12,162 | 18,038- |
| | | SUBTOTAL FOR BUDGET CODE 3191 | 1 | 30,200 | 1 | 12,162 | 18,038- |
| BUDGET CODE: 3192 SYMPHONY SPACE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 25,800 | 1 | 9,713 | 16,087- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 25,800 | 1 | 9,713 | 16,087- |
| | | SUBTOTAL FOR BUDGET CODE 3192 | 1 | 25,800 | 1 | 9,713 | 16,087- |
| BUDGET CODE: 3193 TOWN HALL | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 10,800 | 1 | 9,713 | 1,087- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 10,800 | 1 | 9,713 | 1,087- |
| | | SUBTOTAL FOR BUDGET CODE 3193 | 1 | 10,800 | 1 | 9,713 | 1,087- |
| BUDGET CODE: 3194 JOYCE THEATER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 45,800 | 1 | 9,713 | 36,087- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 45,800 | 1 | 9,713 | 36,087- |
| | | SUBTOTAL FOR BUDGET CODE 3194 | 1 | 45,800 | 1 | 9,713 | 36,087- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|---|--------|----------------------------------|------------------------|--------|-----------------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3195 NEW YORK DANCE CENTER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 10,800 | 1 | 9,713 | 1,087- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 10,800 | 1 | 9,713 | 1,087- |
| | | SUBTOTAL FOR BUDGET CODE 3195 | 1 | 10,800 | 1 | 9,713 | 1,087- |
| BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 17,900 | 1 | 16,161 | 1,739- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 17,900 | 1 | 16,161 | 1,739- |
| | | SUBTOTAL FOR BUDGET CODE 3196 | 1 | 17,900 | 1 | 16,161 | 1,739- |
| BUDGET CODE: 3197 HALEA KALA | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 19,400 | 1 | 12,978 | 6,422- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 19,400 | 1 | 12,978 | 6,422- |
| | | SUBTOTAL FOR BUDGET CODE 3197 | 1 | 19,400 | 1 | 12,978 | 6,422- |
| BUDGET CODE: 3198 PS 122 | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 14,400 | 1 | 12,978 | 1,422- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 14,400 | 1 | 12,978 | 1,422- |
| | | SUBTOTAL FOR BUDGET CODE 3198 | 1 | 14,400 | 1 | 12,978 | 1,422- |
| BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 7,300 | 1 | 6,529 | 771- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 7,300 | 1 | 6,529 | 771- |
| | | SUBTOTAL FOR BUDGET CODE 3199 | 1 | 7,300 | 1 | 6,529 | 771- |
| BUDGET CODE: 3200 THEATER FOR THE NEW CITY | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 30,300 | 1 | 27,425 | 2,875- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 30,300 | 1 | 27,425 | 2,875- |
| | | SUBTOTAL FOR BUDGET CODE 3200 | 1 | 30,300 | 1 | 27,425 | 2,875- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|---|------------------------|---------|-----------------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3201 EN FOCO | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 14,400 | 1 | 12,978 | 1,422- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 14,400 | 1 | 12,978 | 1,422- |
| | | SUBTOTAL FOR BUDGET CODE 3201 | 1 | 14,400 | 1 | 12,978 | 1,422- |
| BUDGET CODE: 3202 MUSICA DE CAMERA | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 15,200 | 1 | 13,712 | 1,488- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 15,200 | 1 | 13,712 | 1,488- |
| | | SUBTOTAL FOR BUDGET CODE 3202 | 1 | 15,200 | 1 | 13,712 | 1,488- |
| BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 11,400 | 1 | 10,284 | 1,116- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 11,400 | 1 | 10,284 | 1,116- |
| | | SUBTOTAL FOR BUDGET CODE 3204 | 1 | 11,400 | 1 | 10,284 | 1,116- |
| BUDGET CODE: 3205 CONEY ISLAND U S A | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 9,100 | 1 | 8,243 | 857- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 9,100 | 1 | 8,243 | 857- |
| | | SUBTOTAL FOR BUDGET CODE 3205 | 1 | 9,100 | 1 | 8,243 | 857- |
| BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 141,700 | 1 | 15,099 | 126,601- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 141,700 | 1 | 15,099 | 126,601- |
| | | SUBTOTAL FOR BUDGET CODE 3206 | 1 | 141,700 | 1 | 15,099 | 126,601- |
| BUDGET CODE: 3207 MARTIN L KING CONCERTS | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 167,100 | 1 | 15,427 | 151,673- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 167,100 | 1 | 15,427 | 151,673- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|---|--------|----------------------------------|------------------------|---------|-----------------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3207 | | | 1 | 167,100 | 1 | 15,427 | 151,673- |
| BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 46,200 | 1 | 41,872 | 4,328- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 46,200 | 1 | 41,872 | 4,328- |
| SUBTOTAL FOR BUDGET CODE 3208 | | | 1 | 46,200 | 1 | 41,872 | 4,328- |
| BUDGET CODE: 3209 BREAD AND ROSES | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 50,800 | 1 | 36,974 | 13,826- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 50,800 | 1 | 36,974 | 13,826- |
| SUBTOTAL FOR BUDGET CODE 3209 | | | 1 | 50,800 | 1 | 36,974 | 13,826- |
| BUDGET CODE: 3210 ALVIN ALLEY DANCE CO | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 118,400 | 1 | 80,151 | 38,249- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 118,400 | 1 | 80,151 | 38,249- |
| SUBTOTAL FOR BUDGET CODE 3210 | | | 1 | 118,400 | 1 | 80,151 | 38,249- |
| BUDGET CODE: 3212 AUDELCO | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 18,400 | 1 | 16,651 | 1,749- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 18,400 | 1 | 16,651 | 1,749- |
| SUBTOTAL FOR BUDGET CODE 3212 | | | 1 | 18,400 | 1 | 16,651 | 1,749- |
| BUDGET CODE: 3215 POETS & WRITERS | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 10,400 | 1 | 9,386 | 1,014- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 10,400 | 1 | 9,386 | 1,014- |
| SUBTOTAL FOR BUDGET CODE 3215 | | | 1 | 10,400 | 1 | 9,386 | 1,014- |
| BUDGET CODE: 3216 KENKELEBA HOUSE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 12,900 | 1 | 11,671 | 1,229- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 12,900 | 1 | 11,671 | 1,229- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| 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 3216 | | | 1 | 12,900 | 1 | 11,671 | 1,229- |
| BUDGET CODE: 3217 MIDTOWN ARTS PROJECT | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 151,000 | 1 | 13,712 | 137,288- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 151,000 | 1 | 13,712 | 137,288- |
| SUBTOTAL FOR BUDGET CODE 3217 | | | 1 | 151,000 | 1 | 13,712 | 137,288- |
| BUDGET CODE: 3219 MANHATTAN THEATRE CLUB | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 68,900 | 1 | 13,876 | 55,024- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 68,900 | 1 | 13,876 | 55,024- |
| SUBTOTAL FOR BUDGET CODE 3219 | | | 1 | 68,900 | 1 | 13,876 | 55,024- |
| BUDGET CODE: 3221 SOUTH STREET SEAPORT MUSEUM | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | | 50,000 | | | 50,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 50,000 | | | 50,000- |
| SUBTOTAL FOR BUDGET CODE 3221 | | | | 50,000 | | | 50,000- |
| BUDGET CODE: 3224 NEW HERITAGE THEATRE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 8,000 | 1 | 7,183 | 817- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 8,000 | 1 | 7,183 | 817- |
| SUBTOTAL FOR BUDGET CODE 3224 | | | 1 | 8,000 | 1 | 7,183 | 817- |
| BUDGET CODE: 3227 LANGSTON HUGHES | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 16,400 | 1 | 14,855 | 1,545- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 16,400 | 1 | 14,855 | 1,545- |
| SUBTOTAL FOR BUDGET CODE 3227 | | | 1 | 16,400 | 1 | 14,855 | 1,545- |
| BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 15,200 | 1 | 13,712 | 1,488- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|---|------------------------|--------|-----------------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 15,200 | 1 | 13,712 | 1,488- |
| SUBTOTAL FOR BUDGET CODE 3229 | | | 1 | 15,200 | 1 | 13,712 | 1,488- |
| BUDGET CODE: 3230 STATEN ISLAND SYMPHONY | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 21,400 | 1 | 19,344 | 2,056- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 21,400 | 1 | 19,344 | 2,056- |
| SUBTOTAL FOR BUDGET CODE 3230 | | | 1 | 21,400 | 1 | 19,344 | 2,056- |
| BUDGET CODE: 3233 KINGS MAJESTIC CORP | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 77,900 | 1 | 67,828 | 10,072- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 77,900 | 1 | 67,828 | 10,072- |
| SUBTOTAL FOR BUDGET CODE 3233 | | | 1 | 77,900 | 1 | 67,828 | 10,072- |
| BUDGET CODE: 3234 PREGONES | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 57,200 | 1 | 51,830 | 5,370- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 57,200 | 1 | 51,830 | 5,370- |
| SUBTOTAL FOR BUDGET CODE 3234 | | | 1 | 57,200 | 1 | 51,830 | 5,370- |
| BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 26,400 | 1 | 23,915 | 2,485- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 26,400 | 1 | 23,915 | 2,485- |
| SUBTOTAL FOR BUDGET CODE 3236 | | | 1 | 26,400 | 1 | 23,915 | 2,485- |
| BUDGET CODE: 3237 BOYS CHOIR OF HARLEM | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 18,900 | 1 | 17,059 | 1,841- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 18,900 | 1 | 17,059 | 1,841- |
| SUBTOTAL FOR BUDGET CODE 3237 | | | 1 | 18,900 | 1 | 17,059 | 1,841- |
| BUDGET CODE: 3238 CHEN DANCERS | | | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|----------------------------------|------------------------|---------|-----------------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 11,400 | 1 | 10,284 | 1,116- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 11,400 | 1 | 10,284 | 1,116- |
| | | SUBTOTAL FOR BUDGET CODE 3238 | 1 | 11,400 | 1 | 10,284 | 1,116- |
| BUDGET CODE: 3239 CITYLORE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 11,400 | 1 | 10,284 | 1,116- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 11,400 | 1 | 10,284 | 1,116- |
| | | SUBTOTAL FOR BUDGET CODE 3239 | 1 | 11,400 | 1 | 10,284 | 1,116- |
| BUDGET CODE: 3240 MARTHA GRAHAM CENTER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 109,700 | 1 | 99,416 | 10,284- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 109,700 | 1 | 99,416 | 10,284- |
| | | SUBTOTAL FOR BUDGET CODE 3240 | 1 | 109,700 | 1 | 99,416 | 10,284- |
| BUDGET CODE: 3241 RIVERSIDE SYMPHONY | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 41,400 | 1 | 10,284 | 31,116- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 41,400 | 1 | 10,284 | 31,116- |
| | | SUBTOTAL FOR BUDGET CODE 3241 | 1 | 41,400 | 1 | 10,284 | 31,116- |
| BUDGET CODE: 3242 SECOND STAGE THEATER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 31,400 | 1 | 10,284 | 21,116- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 31,400 | 1 | 10,284 | 21,116- |
| | | SUBTOTAL FOR BUDGET CODE 3242 | 1 | 31,400 | 1 | 10,284 | 21,116- |
| BUDGET CODE: 3243 NEW FEDERAL THEATER | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 10,300 | 1 | 9,305 | 995- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 10,300 | 1 | 9,305 | 995- |
| | | SUBTOTAL FOR BUDGET CODE 3243 | 1 | 10,300 | 1 | 9,305 | 995- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|----------------------------------|----------|------------------------|----------|-----------------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 3244 FRANKLIN FURNACE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 9,100 | 1 | 8,243 | | | 857- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 9,100 | 1 | 8,243 | | | 857- |
| SUBTOTAL FOR BUDGET CODE 3244 | | | 1 | 9,100 | 1 | 8,243 | | | 857- |
| BUDGET CODE: 3245 PRINTMAKING WORKSHOP | | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 9,100 | 1 | 8,243 | | | 857- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 9,100 | 1 | 8,243 | | | 857- |
| SUBTOTAL FOR BUDGET CODE 3245 | | | 1 | 9,100 | 1 | 8,243 | | | 857- |
| BUDGET CODE: 3246 ROUNDABOUT THEATER | | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 134,100 | 1 | 8,243 | | | 125,857- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 134,100 | 1 | 8,243 | | | 125,857- |
| SUBTOTAL FOR BUDGET CODE 3246 | | | 1 | 134,100 | 1 | 8,243 | | | 125,857- |
| BUDGET CODE: 3247 VINEYARD THET | | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 9,100 | 1 | 8,243 | | | 857- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 9,100 | 1 | 8,243 | | | 857- |
| SUBTOTAL FOR BUDGET CODE 3247 | | | 1 | 9,100 | 1 | 8,243 | | | 857- |
| BUDGET CODE: 3248 AGUDATH ISRAEL | | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 27,500 | 1 | 24,895 | | | 2,605- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 27,500 | 1 | 24,895 | | | 2,605- |
| SUBTOTAL FOR BUDGET CODE 3248 | | | 1 | 27,500 | 1 | 24,895 | | | 2,605- |
| BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 111,400 | 1 | 10,284 | | | 101,116- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 111,400 | 1 | 10,284 | | | 101,116- |
| SUBTOTAL FOR BUDGET CODE 3249 | | | 1 | 111,400 | 1 | 10,284 | | | 101,116- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|---|--------|----------------------------------|------------------------|---------|-----------------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3250 RYAN REP | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 20,400 | 1 | 18,447 | 1,953- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 20,400 | 1 | 18,447 | 1,953- |
| | | SUBTOTAL FOR BUDGET CODE 3250 | 1 | 20,400 | 1 | 18,447 | 1,953- |
| BUDGET CODE: 3251 RED HOOK ARTS | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 21,500 | 1 | 19,426 | 2,074- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 21,500 | 1 | 19,426 | 2,074- |
| | | SUBTOTAL FOR BUDGET CODE 3251 | 1 | 21,500 | 1 | 19,426 | 2,074- |
| BUDGET CODE: 3252 WESTINDIAN PARADE | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 108,700 | 1 | 7,837 | 100,863- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 108,700 | 1 | 7,837 | 100,863- |
| | | SUBTOTAL FOR BUDGET CODE 3252 | 1 | 108,700 | 1 | 7,837 | 100,863- |
| BUDGET CODE: 3253 KING MANOR | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 34,500 | 1 | 21,222 | 13,278- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 34,500 | 1 | 21,222 | 13,278- |
| | | SUBTOTAL FOR BUDGET CODE 3253 | 1 | 34,500 | 1 | 21,222 | 13,278- |
| BUDGET CODE: 3254 CHANNEL 75 | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 84,100 | 1 | 58,115 | 25,985- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 84,100 | 1 | 58,115 | 25,985- |
| | | SUBTOTAL FOR BUDGET CODE 3254 | 1 | 84,100 | 1 | 58,115 | 25,985- |
| BUDGET CODE: 3255 JOHN A NOBLE COLLECTION | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 213,800 | 1 | 193,850 | 19,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 213,800 | 1 | 193,850 | 19,950- |
| | | SUBTOTAL FOR BUDGET CODE 3255 | 1 | 213,800 | 1 | 193,850 | 19,950- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|---|------------------------|---------|-----------------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 264,300 | 1 | 239,640 | 24,660- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 264,300 | 1 | 239,640 | 24,660- |
| | | SUBTOTAL FOR BUDGET CODE 3261 | 1 | 264,300 | 1 | 239,640 | 24,660- |
| BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 22,200 | 1 | 20,079 | 2,121- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 22,200 | 1 | 20,079 | 2,121- |
| | | SUBTOTAL FOR BUDGET CODE 3262 | 1 | 22,200 | 1 | 20,079 | 2,121- |
| BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 62,700 | 1 | 15,998 | 46,702- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 62,700 | 1 | 15,998 | 46,702- |
| | | SUBTOTAL FOR BUDGET CODE 3263 | 1 | 62,700 | 1 | 15,998 | 46,702- |
| BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 13,400 | 1 | 12,080 | 1,320- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 13,400 | 1 | 12,080 | 1,320- |
| | | SUBTOTAL FOR BUDGET CODE 3264 | 1 | 13,400 | 1 | 12,080 | 1,320- |
| BUDGET CODE: 3265 DANCE GIANT STEPS | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 13,400 | 1 | 12,080 | 1,320- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 13,400 | 1 | 12,080 | 1,320- |
| | | SUBTOTAL FOR BUDGET CODE 3265 | 1 | 13,400 | 1 | 12,080 | 1,320- |
| BUDGET CODE: 3267 AFRICAN POETRY THEATER | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 1 | 39,500 | 1 | 20,079 | 19,421- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 39,500 | 1 | 20,079 | 19,421- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| 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 3267 | | 1 | 39,500 | 1 | 20,079 | 19,421- |
| BUDGET CODE: 3268 CULTURAL COUNCIL OF S I | | | | | | |
| 60 CNTRCTL SVCS | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 117,700 | 1 | 97,620 | 20,080- |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 117,700 | 1 | 97,620 | 20,080- |
| SUBTOTAL FOR BUDGET CODE 3268 | | 1 | 117,700 | 1 | 97,620 | 20,080- |
| BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER | | | | | | |
| 60 CNTRCTL SVCS | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 642,300 | 1 | 97,211 | 545,089- |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 642,300 | 1 | 97,211 | 545,089- |
| SUBTOTAL FOR BUDGET CODE 3269 | | 1 | 642,300 | 1 | 97,211 | 545,089- |
| BUDGET CODE: 3300 HOLDING CODE | | | | | | |
| 40 OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 267,224 | | 251,426 | 15,798- |
| SUBTOTAL FOR OTHR SER&CHR | | | 267,224 | | 251,426 | 15,798- |
| 60 CNTRCTL SVCS | 667 PAY TO CULTURAL INSTITUTIONS | | 1,050,718 | | | 1,050,718- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,050,718 | | | 1,050,718- |
| SUBTOTAL FOR BUDGET CODE 3300 | | | 1,317,942 | | 251,426 | 1,066,516- |
| BUDGET CODE: 3301 CITY COUNCIL -ONE TIME | | | | | | |
| 60 CNTRCTL SVCS | 667 PAY TO CULTURAL INSTITUTIONS | | 394,611 | | | 394,611- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 394,611 | | | 394,611- |
| SUBTOTAL FOR BUDGET CODE 3301 | | | 394,611 | | | 394,611- |
| BUDGET CODE: 3304 Police Museum | | | | | | |
| 60 CNTRCTL SVCS | 667 PAY TO CULTURAL INSTITUTIONS | | 906,500 | | 821,929 | 84,571- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 906,500 | | 821,929 | 84,571- |
| SUBTOTAL FOR BUDGET CODE 3304 | | | 906,500 | | 821,929 | 84,571- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|---|---------|-----------------|-----|----------------------------------|-----------|-----------------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | 369 | | | | | 369- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 369 | | | | | 369- |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 331,003 | | | | | 331,003- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 331,003 | | | | | 331,003- |
| | | | | SUBTOTAL FOR BUDGET CODE 3350 | 331,372 | | | | | 331,372- |
| BUDGET CODE: 3400 CULTURAL PROGRAMS | | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 93,600 | 5 | | 27,669 | | 65,931- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 93,600 | 5 | | 27,669 | | 65,931- |
| | | | | SUBTOTAL FOR BUDGET CODE 3400 | 93,600 | 5 | | 27,669 | | 65,931- |
| BUDGET CODE: 3500 ARTS PARTNERS | | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 347,700 | 15 | | 315,221 | | 32,479- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 347,700 | 15 | | 315,221 | | 32,479- |
| | | | | SUBTOTAL FOR BUDGET CODE 3500 | 347,700 | 15 | | 315,221 | | 32,479- |
| BUDGET CODE: 3800 Development Funds | | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 1,826,700 | | | 1,634,538 | | 192,162- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 1,826,700 | | | 1,634,538 | | 192,162- |
| | | | | SUBTOTAL FOR BUDGET CODE 3800 | 1,826,700 | | | 1,634,538 | | 192,162- |
| | | | | TOTAL FOR OFFICE OF COMMISSIONER | 203 | 18,664,025 | 205 | 12,004,840 | 2 | 6,659,185- |
| | | | | TOTAL FOR CULTURAL PROGRAMS | 203 | 18,664,025 | 205 | 12,004,840 | 2 | 6,659,185- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| CULTURAL PROGRAMS | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 18,664,025 | | 12,004,840 | 6,659,185- |
| FINANCIAL PLAN SAVINGS | | | | 735,036- | 735,036- |
| APPROPRIATION | | 18,664,025 | | 11,269,804 | 7,394,221- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|-------------------|------------------------|-------------------|-------------------|
| CITY | | 18,512,525 | | 11,118,304 | 7,394,221- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 138,000 | | 138,000 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 13,500 | | 13,500 | |
| TOTAL | | 18,664,025 | | 11,269,804 | 7,394,221- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|--------------------------------------|--------|------------------------|--------------------------------|-----------------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0103 METROPOLITAN MUSEUM | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 10,604,746 | | 60,507 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 10,665,253 | | 60,507 |
| 70 | FXD | MIS CHGS | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 11,023,506 | | 2,569,811- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | 11,023,506 | | 2,569,811- |
| | | SUBTOTAL FOR BUDGET CODE 0103 | | | | | | 21,628,252 | | 19,118,948 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | | | | 21,628,252 | | 19,118,948 |
| | | TOTAL FOR METROPOLITAN MUSEUM OF ART | | | | | | 21,628,252 | | 19,118,948 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

| METROPOLITAN MUSEUM OF ART | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,604,746 | 21,628,252 | 10,665,253 | 19,118,948 | 2,509,304- |
| FINANCIAL PLAN SAVINGS | | 1 | | 1 | |
| APPROPRIATION | | 21,628,253 | | 19,118,949 | 2,509,304- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|------------|------------------------|------------|-------------|
| CITY | | 21,628,253 | | 19,118,949 | 2,509,304- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 21,628,253 | | 19,118,949 | 2,509,304- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|-----------------|--------|------------------------|----------------------------------|-----------------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0105 NY BOTANICAL GARDEN | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 1,663,682 | | 33,507- |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 1,630,175 | | 33,507- |
| | | | | | | | | 1,663,682 | | 33,507- |
| 70 | FXD | MIS CHGS | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 4,627,911 | | 1,043,719- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 4,627,911 | | 1,043,719- |
| | | | | | SUBTOTAL FOR BUDGET CODE 0105 | | | 6,291,593 | | 5,214,367 |
| | | | | | TOTAL FOR OFFICE OF COMMISSIONER | | | 6,291,593 | | 5,214,367 |
| | | | | | TOTAL FOR NY BOTANICAL GARDEN | | | 6,291,593 | | 5,214,367 |
| | | | | | | | | | | 1,077,226- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

| NY BOTANICAL GARDEN | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,663,682 | 6,291,593 | 1,630,175 | 5,214,367 | 1,077,226- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 6,291,593 | | 5,214,367 | 1,077,226- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 6,291,593 | | 5,214,367 | 1,077,226- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 6,291,593 | | 5,214,367 | 1,077,226- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | | |
|--|--------|---------------------------------------|------------------------|--------|--------------------------------|--------|---------------------|------------|------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 6,566,646 | 6,143,280 | 423,366- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 6,566,646 | 6,143,280 | 423,366- |
| 70 | FXD | MIS CHGS | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 9,649,577 | 7,092,567 | 2,557,010- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | 9,649,577 | 7,092,567 | 2,557,010- |
| | | SUBTOTAL FOR BUDGET CODE 0107 | | | | | | 16,216,223 | 13,235,847 | 2,980,376- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | | | | 16,216,223 | 13,235,847 | 2,980,376- |
| | | TOTAL FOR AMER MUSEUM NATURAL HISTORY | | | | | | 16,216,223 | 13,235,847 | 2,980,376- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

| AMER MUSEUM NATURAL HISTORY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,566,646 | 16,216,223 | 6,143,280 | 13,235,847 | 2,980,376- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,216,223 | | 13,235,847 | 2,980,376- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|------------|------------------------|------------|-------------|
| CITY | | 16,216,223 | | 13,235,847 | 2,980,376- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 16,216,223 | | 13,235,847 | 2,980,376- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|--|---|------------------------|------------|-----------------------------|-------|------------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | |
| BUDGET CODE: 0108 WCS - NY Aquarium | | | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | | 2,079,954 | | | 1,321,019 | 758,935- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 2,079,954 | | | 1,321,019 | 758,935- |
| | | SUBTOTAL FOR BUDGET CODE 0108 | | | 2,079,954 | | | 1,321,019 | 758,935- |
| BUDGET CODE: 0109 WCS- BX ZOO | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | | 3,729,772 | | | 3,837,194 | 107,422 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 3,729,772 | | | 3,837,194 | 107,422 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | | 6,925,046 | | | 5,368,676 | 1,556,370- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 6,925,046 | | | 5,368,676 | 1,556,370- |
| | | SUBTOTAL FOR BUDGET CODE 0109 | | | 10,654,818 | | | 9,205,870 | 1,448,948- |
| BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN | | | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | | 548,461 | | | 1,168,056 | 619,595 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 548,461 | | | 1,168,056 | 619,595 |
| | | SUBTOTAL FOR BUDGET CODE 0110 | | | 548,461 | | | 1,168,056 | 619,595 |
| BUDGET CODE: 2109 WCS- BX ZOO - State | | | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | | 123,400 | | | | 123,400- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 123,400 | | | | 123,400- |
| | | SUBTOTAL FOR BUDGET CODE 2109 | | | 123,400 | | | | 123,400- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 13,406,633 | | | 11,694,945 | 1,711,688- |
| | | TOTAL FOR THE WILDLIFE CONSERVATION SOC. | | | 13,406,633 | | | 11,694,945 | 1,711,688- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

| THE WILDLIFE CONSERVATION SOC. | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,729,772 | 13,406,633 | 3,837,194 | 11,694,945 | 1,711,688- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 13,406,633 | | 11,694,945 | 1,711,688- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|------------|------------------------|------------|-------------|
| CITY | | 13,283,233 | | 11,694,945 | 1,588,288- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 123,400 | | | 123,400- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 13,406,633 | | 11,694,945 | 1,711,688- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|-----------------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0111 BROOKLYN MUSEUM | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 1,623,343 | 1,694,510 | 71,167 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,623,343 | 1,694,510 | 71,167 | |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 6,084,763 | 4,750,689 | 1,334,074- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 6,084,763 | 4,750,689 | 1,334,074- | |
| | | SUBTOTAL FOR BUDGET CODE 0111 | | | 7,708,106 | 6,445,199 | 1,262,907- | |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 7,708,106 | 6,445,199 | 1,262,907- | |
| | | TOTAL FOR BROOKLYN MUSEUM | | | 7,708,106 | 6,445,199 | 1,262,907- | |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

| BROOKLYN MUSEUM | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,623,343 | 7,708,106 | 1,694,510 | 6,445,199 | 1,262,907- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 7,708,106 | | 6,445,199 | 1,262,907- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 7,708,106 | | 6,445,199 | 1,262,907- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 7,708,106 | | 6,445,199 | 1,262,907- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | | |
|--|--------|-----------------|--------|------------------------|----------------------------------|-----------------------------|-------|-----------|---------|-----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | | |
| BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM | | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 141,121 | | 148,899 | 7,778 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 141,121 | | 148,899 | 7,778 |
| 70 | FXD | MIS | CHGS | 712 | HEALTH INSURANCE PAYMENTS | | | 185,324 | | 57,504 | 127,820- |
| | | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 1,623,880 | | 1,600,717 | 23,163- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 1,809,204 | | 1,658,221 | 150,983- |
| | | | | | SUBTOTAL FOR BUDGET CODE 0112 | | | 1,950,325 | | 1,807,120 | 143,205- |
| | | | | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,950,325 | | 1,807,120 | 143,205- |
| | | | | | TOTAL FOR BKLYN CHILDRENS MUSEUM | | | 1,950,325 | | 1,807,120 | 143,205- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

| BKLYN CHILDRENS MUSEUM | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 141,121 | 1,950,325 | 148,899 | 1,807,120 | 143,205- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,950,325 | | 1,807,120 | 143,205- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 1,950,325 | | 1,807,120 | 143,205- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,950,325 | | 1,807,120 | 143,205- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|-----------------|--------|------------------------|-----------------------------------|-----------------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 419,634 | | 18,510 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 419,634 | | 18,510 |
| 70 | FXD | MIS | CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 3,335,862 | | 1,027,229- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 3,335,862 | | 1,027,229- |
| | | | | | SUBTOTAL FOR BUDGET CODE 0115 | | | 3,755,496 | | 1,008,719- |
| | | | | | TOTAL FOR OFFICE OF COMMISSIONER | | | 3,755,496 | | 1,008,719- |
| | | | | | TOTAL FOR BROOKLYN BOTANIC GARDEN | | | 3,755,496 | | 1,008,719- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

| BROOKLYN BOTANIC GARDEN | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 419,634 | 3,755,496 | 438,144 | 2,746,777 | 1,008,719- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,755,496 | | 2,746,777 | 1,008,719- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 3,508,714 | | 2,746,777 | 761,937- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 246,782 | | | 246,782- |
| TOTAL | | 3,755,496 | | 2,746,777 | 1,008,719- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | | |
|--|--------|-----------------------------------|--------|------------------------|--------------------------------|-----------------------------|-------|-----------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | | |
| BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN | | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 54,416 | | 53,706 | 710- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 54,416 | | 53,706 | 710- |
| 70 | FXD | MIS | CHGS | 712 | HEALTH INSURANCE PAYMENTS | | | 130,296 | | 45,012 | 85,284- |
| | | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 1,117,200 | | 803,167 | 314,033- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | 1,247,496 | | 848,179 | 399,317- |
| | | SUBTOTAL FOR BUDGET CODE 0116 | | | | | | 1,301,912 | | 901,885 | 400,027- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | | | | 1,301,912 | | 901,885 | 400,027- |
| | | TOTAL FOR QUEENS BOTANICAL GARDEN | | | | | | 1,301,912 | | 901,885 | 400,027- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

| QUEENS BOTANICAL GARDEN | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 54,416 | 1,301,912 | 53,706 | 901,885 | 400,027- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,301,912 | | 901,885 | 400,027- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|-----------|------------------------|---------|-------------|
| CITY | | 1,051,912 | | 901,885 | 150,027- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 250,000 | | | 250,000- |
| TOTAL | | 1,301,912 | | 901,885 | 400,027- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|-----------------|--------|------------------------|----------------------------------|-----------------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0118 NY HALL OF SCIENCE | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 345,239 | | 14,748 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 345,239 | | 14,748 |
| 70 | FXD | MIS | CHGS | 712 | HEALTH INSURANCE PAYMENTS | | | 164,564 | | 66,968- |
| | | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 1,315,419 | | 210,943- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 1,479,983 | | 277,911- |
| | | | | | SUBTOTAL FOR BUDGET CODE 0118 | | | 1,825,222 | | 263,163- |
| | | | | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,825,222 | | 263,163- |
| | | | | | TOTAL FOR NY HALL OF SCIENCE | | | 1,825,222 | | 263,163- |

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

| NY HALL OF SCIENCE | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 345,239 | 1,825,222 | 359,987 | 1,562,059 | 263,163- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,825,222 | | 1,562,059 | 263,163- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 1,825,222 | | 1,562,059 | 263,163- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,825,222 | | 1,562,059 | 263,163- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|-----------------|--------|------------------------|--|-----------------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 18,096 | | 1,395 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 18,096 | | 1,395 |
| 70 | FXD | MIS | CHGS | 712 | HEALTH INSURANCE PAYMENTS | | | 70,800 | | 31,584- |
| | | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 763,205 | | 58,238- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 834,005 | | 89,822- |
| | | | | | SUBTOTAL FOR BUDGET CODE 0121 | | | 852,101 | | 763,674 |
| | | | | | TOTAL FOR OFFICE OF COMMISSIONER | | | 852,101 | | 763,674 |
| | | | | | TOTAL FOR SI INSTITUTE ARTS & SCIENCES | | | 852,101 | | 763,674 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

| SI INSTITUTE ARTS & SCIENCES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 18,096 | 852,101 | 19,491 | 763,674 | 88,427- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 852,101 | | 763,674 | 88,427- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|------------------|------------------------|-------------|
| CITY | 852,101 | 763,674 | 88,427- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|---------|
| TOTAL | 852,101 | 763,674 | 88,427- |
|-------|---------|---------|---------|

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | | |
|--|--------|-----------------------------------|--------|------------------------|--------------------------------|-----------------------------|-------|-----------|---------|-----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | | |
| BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY | | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 155,787 | | 151,066 | 4,721- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 155,787 | | 151,066 | 4,721- |
| 70 | FXD | MIS | CHGS | 712 | HEALTH INSURANCE PAYMENTS | | | 110,460 | | 73,690 | 36,770- |
| | | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 1,230,562 | | 1,013,516 | 217,046- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | 1,341,022 | | 1,087,206 | 253,816- |
| | | SUBTOTAL FOR BUDGET CODE 0122 | | | | | | 1,496,809 | | 1,238,272 | 258,537- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | | | | 1,496,809 | | 1,238,272 | 258,537- |
| | | TOTAL FOR S.I. ZOOLOGICAL SOCIETY | | | | | | 1,496,809 | | 1,238,272 | 258,537- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

| S.I. ZOOLOGICAL SOCIETY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 155,787 | 1,496,809 | 151,066 | 1,238,272 | 258,537- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,496,809 | | 1,238,272 | 258,537- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 1,496,809 | | 1,238,272 | 258,537- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,496,809 | | 1,238,272 | 258,537- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

| | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|---------------------------------------|------------------------|---------|-----------------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0125 SI HISTORICAL SOCIETY | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 72,699 | | 77,604 | | 4,905 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 72,699 | | 77,604 | | 4,905 |
| 70 | FXD | MIS CHGS | | | | | | |
| | | 712 HEALTH INSURANCE PAYMENTS | | 38,868 | | 26,976 | | 11,892- |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 600,274 | | 550,850 | | 49,424- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 639,142 | | 577,826 | | 61,316- |
| | | SUBTOTAL FOR BUDGET CODE 0125 | | 711,841 | | 655,430 | | 56,411- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 711,841 | | 655,430 | | 56,411- |
| | | TOTAL FOR S I HISTORICAL SOCIETY | | 711,841 | | 655,430 | | 56,411- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

| S I HISTORICAL SOCIETY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 72,699 | 711,841 | 77,604 | 655,430 | 56,411- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 711,841 | | 655,430 | 56,411- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|---------|------------------------|---------|-------------|
| CITY | | 711,841 | | 655,430 | 56,411- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 711,841 | | 655,430 | 56,411- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|-----------------|--------|------------------------|------------------------------------|-----------------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 129,847 | | 143,710 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 129,847 | | 143,710 |
| 70 | FXD | MIS | CHGS | 712 | HEALTH INSURANCE PAYMENTS | | | 46,431 | | 42,348 |
| | | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 1,152,259 | | 1,058,987 |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 1,198,690 | | 1,101,335 |
| | | | | | SUBTOTAL FOR BUDGET CODE 0127 | | | 1,328,537 | | 1,245,045 |
| | | | | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,328,537 | | 1,245,045 |
| | | | | | TOTAL FOR MUSEUM OF THE CITY OF NY | | | 1,328,537 | | 1,245,045 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

| MUSEUM OF THE CITY OF NY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 129,847 | 1,328,537 | 143,710 | 1,245,045 | 83,492- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,328,537 | | 1,245,045 | 83,492- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 1,328,537 | | 1,245,045 | 83,492- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,328,537 | | 1,245,045 | 83,492- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

| | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|---------------------------------------|------------------------|---------|-----------------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0128 WAVE HILL | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 98,694 | | 99,863 | | 1,169 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 98,694 | | 99,863 | | 1,169 |
| 70 | FXD | MIS CHGS | | | | | | |
| | | 712 HEALTH INSURANCE PAYMENTS | | 112,860 | | 59,604 | | 53,256- |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 751,198 | | 726,273 | | 24,925- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 864,058 | | 785,877 | | 78,181- |
| | | SUBTOTAL FOR BUDGET CODE 0128 | | 962,752 | | 885,740 | | 77,012- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 962,752 | | 885,740 | | 77,012- |
| | | TOTAL FOR WAVE HILL | | 962,752 | | 885,740 | | 77,012- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

| WAVE HILL | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 98,694 | 962,752 | 99,863 | 885,740 | 77,012- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 962,752 | | 885,740 | 77,012- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------|------------------------|---------|-------------|
| CITY | | 962,752 | | 885,740 | 77,012- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 962,752 | | 885,740 | 77,012- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

| | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|---------------------------------------|------------------------|-----------|-----------------------------|-----------|----------------------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 430,541 | | 414,518 | 16,023- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 430,541 | | 414,518 | 16,023- |
| 70 | FXD | MIS CHGS | | | | | |
| | | 712 HEALTH INSURANCE PAYMENTS | | 158,309 | | 81,276 | 77,033- |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 2,554,855 | | 1,819,596 | 735,259- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,713,164 | | 1,900,872 | 812,292- |
| | | SUBTOTAL FOR BUDGET CODE 0131 | | 3,143,705 | | 2,315,390 | 828,315- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 3,143,705 | | 2,315,390 | 828,315- |
| | | TOTAL FOR BROOKLYN ACADEMY OF MUSIC | | 3,143,705 | | 2,315,390 | 828,315- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

| BROOKLYN ACADEMY OF MUSIC | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 430,541 | 3,143,705 | 414,518 | 2,315,390 | 828,315- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,143,705 | | 2,315,390 | 828,315- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 3,143,705 | | 2,315,390 | 828,315- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,143,705 | | 2,315,390 | 828,315- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|-----------------|--------|------------------------|---------------------------------------|-----------------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 450,798 | | 67,382 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 450,798 | | 67,382 |
| 70 | FXD | MIS CHGS | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 1,037,255 | | 171,865- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 1,037,255 | | 171,865- |
| | | | | | SUBTOTAL FOR BUDGET CODE 0132 | | | 1,488,053 | | 104,483- |
| BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN | | | | | | | | | | |
| 70 | FXD | MIS CHGS | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 472,562 | | 245,964- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 472,562 | | 245,964- |
| | | | | | SUBTOTAL FOR BUDGET CODE 0134 | | | 472,562 | | 245,964- |
| | | | | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,960,615 | | 350,447- |
| | | | | | TOTAL FOR SNUG HARBOR CULTURAL CENTER | | | 1,960,615 | | 350,447- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

| SNUG HARBOR CULTURAL CENTER | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 450,798 | 1,960,615 | 518,180 | 1,610,168 | 350,447- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,960,615 | | 1,610,168 | 350,447- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|------------------|------------------------|------------------|-----------------|
| CITY | | 1,755,615 | | 1,610,168 | 145,447- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 205,000 | | | 205,000- |
| TOTAL | | 1,960,615 | | 1,610,168 | 350,447- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|-----------------------------------|------------------------|------------------------------------|-----------------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 150,997 | 155,154 | 4,157 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 150,997 | | 155,154 | 4,157 |
| 70 | FXD | MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 656,808 | 607,258 | 49,550- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 656,808 | | 607,258 | 49,550- |
| | | SUBTOTAL FOR BUDGET CODE 0133 | | | 807,805 | | 762,412 | 45,393- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 807,805 | | 762,412 | 45,393- |
| | | TOTAL FOR STUDIO MUSEUM IN HARLEM | | | 807,805 | | 762,412 | 45,393- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

| STUDIO MUSEUM IN HARLEM | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 150,997 | 807,805 | 155,154 | 762,412 | 45,393- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 807,805 | | 762,412 | 45,393- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|------------------|------------------------|----------------|
| CITY | 807,805 | 762,412 | 45,393- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 807,805 | 762,412 | 45,393- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|---|----------|------------------------|----------|-----------------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | |
| BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST | | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 290,794 | | 300,206 | | | 9,412 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 290,794 | | 300,206 | | | 9,412 |
| 70 | FXD | MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | 835,270 | | 683,709 | | | 151,561- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 835,270 | | 683,709 | | | 151,561- |
| | | SUBTOTAL FOR BUDGET CODE 0201 | | 1,126,064 | | 983,915 | | | 142,149- |
| BUDGET CODE: 2201 NY STATE THEATER | | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 788,079 | | 747,204 | | | 40,875- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 788,079 | | 747,204 | | | 40,875- |
| 70 | FXD | MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,345,571 | | 1,027,595 | | | 317,976- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,345,571 | | 1,027,595 | | | 317,976- |
| | | SUBTOTAL FOR BUDGET CODE 2201 | | 2,133,650 | | 1,774,799 | | | 358,851- |
| BUDGET CODE: 2202 QUEENS MUSEUM | | | | | | | | | |
| 70 | FXD | MIS CHGS 712 HEALTH INSURANCE PAYMENTS | | 9,876 | | 36,032 | | | 26,156 |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,105,571 | | 900,052 | | | 205,519- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,115,447 | | 936,084 | | | 179,363- |
| | | SUBTOTAL FOR BUDGET CODE 2202 | | 1,115,447 | | 936,084 | | | 179,363- |
| BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC | | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 9,526 | | 9,970 | | | 444 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,526 | | 9,970 | | | 444 |
| 70 | FXD | MIS CHGS 712 HEALTH INSURANCE PAYMENTS | | 20,160 | | 17,280 | | | 2,880- |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 173,104 | | 159,719 | | | 13,385- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 193,264 | | 176,999 | | | 16,265- |
| | | SUBTOTAL FOR BUDGET CODE 2203 | | 202,790 | | 186,969 | | | 15,821- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|------------------------|----------|------------------------|----------|-----------------------------|----------|----------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 2204 BRONX MUSEUM OF ARTS | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 71,037 | | 78,214 | | 7,177 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 71,037 | | 78,214 | | 7,177 | |
| 70 FXD MIS CHGS 712 HEALTH INSURANCE PAYMENTS | | | | | | | | | |
| | | | | 19,620 | | 14,448 | | 5,172- | |
| 715 PAYMENTS TO CULTURAL INSTITUTN | | | | 597,165 | | 555,635 | | 41,530- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 616,785 | | 570,083 | | 46,702- | |
| SUBTOTAL FOR BUDGET CODE 2204 | | | | 687,822 | | 648,297 | | 39,525- | |
| BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 21,408 | | 19,088 | | 2,320- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 21,408 | | 19,088 | | 2,320- | |
| 70 FXD MIS CHGS 712 HEALTH INSURANCE PAYMENTS | | | | | | | | | |
| | | | | 51,438 | | 14,352 | | 37,086- | |
| 715 PAYMENTS TO CULTURAL INSTITUTN | | | | 519,110 | | 255,076 | | 264,034- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 570,548 | | 269,428 | | 301,120- | |
| SUBTOTAL FOR BUDGET CODE 2205 | | | | 591,956 | | 288,516 | | 303,440- | |
| BUDGET CODE: 2206 MUSEO DEL BARRIO | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 56,946 | | 61,336 | | 4,390 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 56,946 | | 61,336 | | 4,390 | |
| 70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | | | | | | | | |
| | | | | 542,866 | | 404,615 | | 138,251- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 542,866 | | 404,615 | | 138,251- | |
| SUBTOTAL FOR BUDGET CODE 2206 | | | | 599,812 | | 465,951 | | 133,861- | |
| BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 2,853 | | 2,538 | | 315- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,853 | | 2,538 | | 315- | |
| 70 FXD MIS CHGS 712 HEALTH INSURANCE PAYMENTS | | | | | | | | | |
| | | | | 85,107 | | 46,416 | | 38,691- | |
| 715 PAYMENTS TO CULTURAL INSTITUTN | | | | 355,009 | | 323,344 | | 31,665- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 440,116 | | 369,760 | | 70,356- | |
| SUBTOTAL FOR BUDGET CODE 2207 | | | | 442,969 | | 372,298 | | 70,671- | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|------------------------------------|------------------------|-----------|-----------------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 2208 JAMAICA ARTS CENTER | | | | | | |
| 40 OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | 66,799 | | 57,262 | 9,537- |
| | SUBTOTAL FOR OTHR SER&CHR | | 66,799 | | 57,262 | 9,537- |
| 70 FXD MIS CHGS | 712 HEALTH INSURANCE PAYMENTS | | 48,412 | | 23,564 | 24,848- |
| | 715 PAYMENTS TO CULTURAL INSTITUTN | | 757,491 | | 551,080 | 206,411- |
| | SUBTOTAL FOR FXD MIS CHGS | | 805,903 | | 574,644 | 231,259- |
| | SUBTOTAL FOR BUDGET CODE 2208 | | 872,702 | | 631,906 | 240,796- |
| BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE | | | | | | |
| 40 OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | 184,977 | | 201,033 | 16,056 |
| | SUBTOTAL FOR OTHR SER&CHR | | 184,977 | | 201,033 | 16,056 |
| 70 FXD MIS CHGS | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,109,299 | | 903,945 | 205,354- |
| | SUBTOTAL FOR FXD MIS CHGS | | 1,109,299 | | 903,945 | 205,354- |
| | SUBTOTAL FOR BUDGET CODE 2210 | | 1,294,276 | | 1,104,978 | 189,298- |
| BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART | | | | | | |
| 40 OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | 122,813 | | 131,512 | 8,699 |
| | SUBTOTAL FOR OTHR SER&CHR | | 122,813 | | 131,512 | 8,699 |
| 70 FXD MIS CHGS | 712 HEALTH INSURANCE PAYMENTS | | 72,042 | | 24,612 | 47,430- |
| | 715 PAYMENTS TO CULTURAL INSTITUTN | | 536,442 | | 529,011 | 7,431- |
| | SUBTOTAL FOR FXD MIS CHGS | | 608,484 | | 553,623 | 54,861- |
| | SUBTOTAL FOR BUDGET CODE 2211 | | 731,297 | | 685,135 | 46,162- |
| BUDGET CODE: 2212 CARNEGIE HALL | | | | | | |
| 40 OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | 772,498 | | 977,021 | 204,523 |
| | SUBTOTAL FOR OTHR SER&CHR | | 772,498 | | 977,021 | 204,523 |
| 70 FXD MIS CHGS | 715 PAYMENTS TO CULTURAL INSTITUTN | | 677,012 | | 428,780 | 248,232- |
| | SUBTOTAL FOR FXD MIS CHGS | | 677,012 | | 428,780 | 248,232- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| | | | | 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 2212 | | | | | 1,449,510 | | | 1,405,801 | | 43,709- |
| BUDGET CODE: 2213 BOYS HARBOR | | | | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | | 428,820 | | | 428,820 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 428,820 | | | 428,820 | | |
| SUBTOTAL FOR BUDGET CODE 2213 | | | | | 428,820 | | | 428,820 | | |
| BUDGET CODE: 2215 FLUSHING TOWN HALL | | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | | 54,082 | | | 61,655 | | 7,573 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 54,082 | | | 61,655 | | 7,573 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | | 690,008 | | | 432,419 | | 257,589- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 690,008 | | | 432,419 | | 257,589- |
| SUBTOTAL FOR BUDGET CODE 2215 | | | | | 744,090 | | | 494,074 | | 250,016- |
| BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE | | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | | 156,917 | | | 720,433 | | 563,516 |
| | | 423 HEAT LIGHT & POWER | | | 29,837 | | | 29,837 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 186,754 | | | 750,270 | | 563,516 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | | 683,081 | | | 517,864 | | 165,217- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 683,081 | | | 517,864 | | 165,217- |
| SUBTOTAL FOR BUDGET CODE 2216 | | | | | 869,835 | | | 1,268,134 | | 398,299 |
| BUDGET CODE: 2220 LINCOLN CENTER | | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | | 325,898 | | | 308,133 | | 17,765- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 325,898 | | | 308,133 | | 17,765- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | | 2,129,120 | | | 1,157,291 | | 971,829- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 2,129,120 | | | 1,157,291 | | 971,829- |
| SUBTOTAL FOR BUDGET CODE 2220 | | | | | 2,455,018 | | | 1,465,424 | | 989,594- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---------------------------------------|--------|-----------------|------------------------|------------|-----------------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OFFICE OF COMMISSIONER | | | | 15,746,058 | | 13,141,101 | | 2,604,957- |
| TOTAL FOR OTHER CULTURAL INSTITUTIONS | | | | 15,746,058 | | 13,141,101 | | 2,604,957- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OTHER CULTURAL INSTITUTIONS | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,924,627 | 15,746,058 | 3,675,605 | 13,141,101 | 2,604,957- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,746,058 | | 13,141,101 | 2,604,957- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|------------|------------------------|------------|-------------|
| CITY | | 15,746,058 | | 13,141,101 | 2,604,957- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 15,746,058 | | 13,141,101 | 2,604,957- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|-----------------|--------|------------------------|------------------------------------|-----------------------------|-------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 164,671 | | 184,653 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 164,671 | | 184,653 |
| 70 | FXD | MIS CHGS | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 926,381 | | 639,671 |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 926,381 | | 639,671 |
| | | | | | SUBTOTAL FOR BUDGET CODE 0204 | | | 1,091,052 | | 824,324 |
| | | | | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,091,052 | | 824,324 |
| | | | | | TOTAL FOR N.Y.SHAKESPEARE FESTIVAL | | | 1,091,052 | | 824,324 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

| N.Y.SHAKESPEARE FESTIVAL | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 164,671 | 1,091,052 | 184,653 | 824,324 | 266,728- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,091,052 | | 824,324 | 266,728- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------------|---------|-------------|
| CITY | | 1,091,052 | | 824,324 | 266,728- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,091,052 | | 824,324 | 266,728- |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 35 | 2,482,774 | 35 | 2,389,386 | 93,388- |
| FINANCIAL PLAN SAVINGS | | 53,376 | | 53,376 | |
| APPROPRIATION | 35 | 2,536,150 | 35 | 2,442,762 | 93,388- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 2,105,403 | | 2,105,403 | |
| OTHER CATEGORICAL | | 91,972 | | | 91,972- |
| CAPITAL FUNDS - I.F.A. | | 54,513 | | 54,513 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 122,062 | | 102,846 | 19,216- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 162,200 | | 180,000 | 17,800 |
| TOTAL | | 2,536,150 | | 2,442,762 | 93,388- |
| OTPS MEMO AMOUNTS | | | | | |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 29,838,754 | 122,152,754 | 30,508,010 | 99,428,055 | 22,724,699- |
| FINANCIAL PLAN SAVINGS | | 1 | | 735,035- | 735,036- |
| APPROPRIATION | | 122,152,755 | | 98,693,020 | 23,459,735- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------------|------------|-------------|
| CITY | | 121,123,273 | | 98,541,520 | 22,581,753- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 158,400 | | | 158,400- |
| FEDERAL - C.D. | | 138,000 | | 138,000 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 733,082 | | 13,500 | 719,582- |
| TOTAL | | 122,152,755 | | 98,693,020 | 23,459,735- |
| PS MEMO AMOUNTS | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 35 | 2,482,774 | 35 | 2,389,386 | 93,388- |
| FINANCIAL PLAN SAVINGS | | 53,376 | | 53,376 | |
| APPROPRIATION | 35 | 2,536,150 | 35 | 2,442,762 | 93,388- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 122,152,754 | | 99,428,055 | 22,724,699- |
| FINANCIAL PLAN SAVINGS | | 1 | | 735,035- | 735,036- |
| APPROPRIATION | | 122,152,755 | | 98,693,020 | 23,459,735- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 35 | 124,635,528 | 35 | 101,817,441 | 22,818,087- |
| FINANCIAL PLAN SAVINGS | | 53,377 | | 681,659- | 735,036- |
| APPROPRIATION | 35 | 124,688,905 | 35 | 101,135,782 | 23,553,123- |
| FUNDING | | | | | |
| CITY | | 123,228,676 | | 100,646,923 | 22,581,753- |
| OTHER CATEGORICAL | | 91,972 | | | 91,972- |
| CAPITAL FUNDS - I.F.A. | | 54,513 | | 54,513 | |
| STATE | | 158,400 | | | 158,400- |
| FEDERAL - C.D. | | 260,062 | | 240,846 | 19,216- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 895,282 | | 193,500 | 701,782- |
| TOTAL FUNDING | | 124,688,905 | | 101,135,782 | 23,553,123- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,452,804 | 50 | 3,410,386 | | 27 | 1,957,582 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,452,804 | 50 | 3,410,386 | | 27 | 1,957,582 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,271 | | 3,271 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,444 | | 12,444 | | | |
| | | 047 OVERTIME | | 29,064 | | 29,064 | | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 44,879 | | 44,879 | | | |
| SUBTOTAL FOR BUDGET CODE 0100 | | | 23 | 1,497,683 | 50 | 3,455,265 | | 27 | 1,957,582 |
| BUDGET CODE: 0200 INFORMATION TECHNOLOGY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 128 | 7,302,914 | 128 | 7,302,914 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 128 | 7,302,914 | 128 | 7,302,914 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,295 | | 11,295 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 11,295 | | 11,295 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 59,469 | | 59,469 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 150,246 | | 150,246 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 111,413 | | 111,413 | | | |
| | | 045 HOLIDAY PAY | | 21,584 | | 21,584 | | | |
| | | 047 OVERTIME | | 163,547 | | 163,547 | | | |
| | | 061 SUPPER MONEY | | 1,600 | | 1,600 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 507,859 | | 507,859 | | | |
| SUBTOTAL FOR BUDGET CODE 0200 | | | 128 | 7,822,068 | 128 | 7,822,068 | | | |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 151 | 9,319,751 | 178 | 11,277,333 | | 27 | 1,957,582 |
| RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY | | | | | | | | | |
| BUDGET CODE: 0300 INFORMATION SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 71 | 5,038,202 | 68 | 5,038,202 | | 3- | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|----------------------------------|--------|----------------------------|-------|------------------------|-------|-----------------------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 71 | 5,038,202 | 68 | 5,038,202 | 3- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,402 | | 28,402 | | |
| SUBTOTAL FOR UNSALARIED | | | | 28,402 | | 28,402 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 91,526 | | 91,526 | | |
| | | 047 OVERTIME | | 75,319 | | 75,319 | | |
| | | 061 SUPPER MONEY | | 1,300 | | 1,300 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 168,145 | | 168,145 | | |
| SUBTOTAL FOR BUDGET CODE 0300 | | | 71 | 5,234,749 | 68 | 5,234,749 | 3- | |
| BUDGET CODE: 0303 IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 2,953,582 | 76 | 5,616,518 | 16 | 2,662,936 |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 2,953,582 | 76 | 5,616,518 | 16 | 2,662,936 |
| SUBTOTAL FOR BUDGET CODE 0303 | | | 60 | 2,953,582 | 76 | 5,616,518 | 16 | 2,662,936 |
| TOTAL FOR INFORMATION TECHNOLOGY | | | 131 | 8,188,331 | 144 | 10,851,267 | 13 | 2,662,936 |
| TOTAL FOR PERSONAL SERVICES | | | 282 | 17,508,082 | 322 | 22,128,600 | 40 | 4,620,518 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

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 | 282 | 17,508,082 | 322 | 22,128,600 | 4,620,518 |
| FINANCIAL PLAN SAVINGS | 3- | 254,683 | 14 | 1,221,418 | 966,735 |
| APPROPRIATION | 279 | 17,762,765 | 336 | 23,350,018 | 5,587,253 |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------------|-------------------|------------------|
| CITY | | 14,711,705 | | 17,733,500 | 3,021,795 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 3,051,060 | | 5,616,518 | 2,565,458 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 17,762,765 | | 23,350,018 | 5,587,253 |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 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 | | | | | | | | | | |
| *1130 | TELECOMMUNICATIONS ASSOCI | D 127 | 20243 | 35,207- 63,866 | 1 | 48,630 | | | -1 | -48,630 |
| *1211 | COMMUNITY COORDINATOR | D 127 | 56058 | 38,106- 56,396 | 1 | 45,958 | | | -1 | -45,958 |
| 1000 | EXECUTIVE DIRECTOR (FISA) | D 127 | 94468 | 162,781-162,781 | 1 | 162,800 | 1 | 171,038 | | 8,238 |
| 1110 | COMPUTER SYSTEMS MANAGER | D 127 | 10050 | 30,623-156,000 | 19 | 1,954,013 | 37 | 3,873,086 | 18 | 1,919,073 |
| 1117 | ADMINISTRATIVE MANAGER | D 127 | 10025 | 33,000-156,000 | 3 | 205,056 | 3 | 223,200 | | 18,144 |
| 1118 | ADMINISTRATIVE CONTRACT S | D 127 | 10095 | 42,349-137,207 | 1 | 78,072 | 1 | 86,944 | | 8,872 |
| 1120 | EXECUTIVE AGENCY COUNSEL | D 127 | 95005 | 162,781-162,781 | 2 | 177,888 | 2 | 206,566 | | 28,678 |
| 1122 | ADMINISTRATIVE STAFF ANAL | D 127 | 10026 | 33,000-156,000 | 5 | 500,161 | 4 | 428,944 | -1 | -71,217 |
| 1126 | COMPUTER SPECIALIST (SOFT | D 127 | 13632 | 66,489- 96,620 | 47 | 3,468,684 | 55 | 4,337,853 | 8 | 869,169 |
| 1135 | TELECOMMUNICATIONS SPECIA | D 127 | 20245 | 58,954- 80,018 | | | 1 | 63,686 | 1 | 63,686 |
| 1136 | TELECOMMUNICATIONS SPECIA | D 127 | 20245 | 58,954- 80,018 | 1 | 60,604 | | | -1 | -60,604 |
| 1140 | COMPUTER OPERATIONS MANAG | D 127 | 10074 | 27,734-156,000 | 1 | 90,848 | 1 | 101,172 | | 10,324 |
| 1145 | ASSOCIATE STAFF ANALYST | D 127 | 12627 | 47,485- 74,118 | 20 | 1,161,591 | 19 | 1,196,610 | -1 | 35,019 |
| 1156 | COMPUTER ASSOCIATE (SOFTW | D 127 | 13631 | 54,031- 79,096 | 8 | 461,954 | 11 | 703,159 | 3 | 241,205 |
| 1160 | COMPUTER ASSOCIATE (OPERA | D 127 | 13621 | 41,566- 79,096 | 23 | 1,031,096 | 23 | 1,073,443 | | 42,347 |
| 1162 | COMPUTER SPECIALIST (OPER | D 127 | 13622 | 62,169- 84,385 | 6 | 405,903 | 7 | 499,774 | 1 | 93,871 |
| 1165 | PRINCIPAL ADMINISTRATIVE | D 127 | 10124 | 38,205- 62,842 | 13 | 539,955 | 12 | 547,500 | -1 | 7,545 |
| 1170 | COMPUTER ASSOCIATE (TECHN | D 127 | 13611 | 41,368- 79,096 | 21 | 1,038,909 | 21 | 1,127,630 | | 88,721 |
| 1175 | COMPUTER PROGRAMMER ANALY | D 127 | 13651 | 41,566- 59,080 | 3 | 142,192 | 3 | 149,484 | | 7,292 |
| 1176 | COMPUTER PROGRAMMER ANALY | D 127 | 13650 | 33,283- 33,283 | 2 | 69,126 | 2 | 74,294 | | 5,168 |
| 1180 | STAFF ANALYST | D 127 | 12626 | 43,612- 56,401 | 10 | 450,982 | 13 | 620,843 | 3 | 169,861 |
| 1185 | COMPUTER AIDE | D 127 | 13620 | 33,258- 46,484 | 2 | 83,604 | 2 | 87,915 | | 4,311 |
| 1195 | CLERICAL ASSOCIATE | D 127 | 10251 | 20,095- 44,319 | 17 | 547,885 | 16 | 549,875 | -1 | 1,990 |
| 1196 | SECRETARY (LEVELS 1A,2A,3 | D 127 | 10252 | 23,920- 44,319 | 1 | 38,984 | 1 | 43,047 | | 4,063 |
| 1200 | SECRETARY (LEVELS 1A,2A,3 | D 127 | 10252 | 23,920- 44,319 | 1 | 49,965 | | | -1 | -49,965 |
| 1205 | MOTOR VEHICLE OPERATOR | D 127 | 91212 | 32,424- 35,223 | 4 | 134,110 | 3 | 97,225 | -1 | -36,885 |
| 1206 | SENIOR MOTOR VEHICLE SUPE | D 127 | 91233 | 43,886- 43,886 | 2 | 83,786 | 2 | 88,106 | | 4,320 |
| 1208 | STOCK WORKER | D 127 | 12200 | 25,428- 37,113 | 1 | 25,428 | | | -1 | -25,428 |
| 1209 | CITY CUSTODIAL ASSISTANT | D 127 | 90644 | 25,960- 31,421 | 2 | 54,618 | 2 | 58,939 | | 4,321 |
| 1210 | RESEARCH ASSISTANT | D 127 | 60910 | 35,083- 46,162 | | | 1 | 32,050 | 1 | 32,050 |
| 1214 | ASSOCIATE BOOKKEEPER | D 127 | 40527 | 37,890- 48,039 | | | 1 | 39,784 | 1 | 39,784 |
| 1220 | CITY ATTENDANT | D 127 | 90647 | 26,276- 30,300 | | | 1 | 26,276 | 1 | 26,276 |
| 1221 | SUPERVISING COMPUTER SERV | D 127 | 13616 | 49,874- 64,617 | | | 1 | 51,131 | 1 | 51,131 |
| 1300 | ASSOCIATE BOOKKEEPER | D 127 | 40527 | 37,890- 48,039 | 1 | 42,403 | 1 | 48,108 | | 5,705 |
| | SUBTOTAL FOR OBJECT 001 | | | | 219 | 13,155,205 | 247 | 16,607,682 | 28 | 3,452,477 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 219 | 13,155,205 | 247 | 16,607,682 | 28 | 3,452,477 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|--|------------------------|---------|-----------------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 0502 INTRA-CITY - DOITT (858) | | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 205,770 | | | | 205,770- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 205,770 | | | | 205,770- |
| | | SUBTOTAL FOR BUDGET CODE 0502 | | 205,770 | | | | 205,770- |
| BUDGET CODE: 0505 INTRC-CITY - SANITATION (827) | | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 6,400 | | | | 6,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,400 | | | | 6,400- |
| | | SUBTOTAL FOR BUDGET CODE 0505 | | 6,400 | | | | 6,400- |
| BUDGET CODE: 0506 INTRC-CITY - ACS (068) | | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 50,950 | | | | 50,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,950 | | | | 50,950- |
| | | SUBTOTAL FOR BUDGET CODE 0506 | | 50,950 | | | | 50,950- |
| BUDGET CODE: 0508 INTRA-CITY (056) | | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 29,750 | | | | 29,750- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 29,750 | | | | 29,750- |
| | | SUBTOTAL FOR BUDGET CODE 0508 | | 29,750 | | | | 29,750- |
| BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810) | | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 33,671 | | | | 33,671- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 33,671 | | | | 33,671- |
| | | SUBTOTAL FOR BUDGET CODE 0510 | | 33,671 | | | | 33,671- |
| BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816) | | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 48,950 | | | | 48,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 48,950 | | | | 48,950- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 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 | |
| SUBTOTAL FOR BUDGET CODE 0512 | | | 48,950 | | | | 48,950- | |
| BUDGET CODE: 0514 Human Resources Administration | | | | | | | | |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 6,400 | | | | 6,400- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6,400 | | | | 6,400- | |
| SUBTOTAL FOR BUDGET CODE 0514 | | | 6,400 | | | | 6,400- | |
| BUDGET CODE: 0517 IC with DOE (040) | | | | | | | | |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 11,200 | | | | 11,200- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 11,200 | | | | 11,200- | |
| SUBTOTAL FOR BUDGET CODE 0517 | | | 11,200 | | | | 11,200- | |
| BUDGET CODE: 0518 IC with Law Dept | | | | | | | | |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 6,400 | | | | 6,400- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6,400 | | | | 6,400- | |
| SUBTOTAL FOR BUDGET CODE 0518 | | | 6,400 | | | | 6,400- | |
| BUDGET CODE: 0519 IC with Dept of Homeless Services (071) | | | | | | | | |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 19,834 | | | | 19,834- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 19,834 | | | | 19,834- | |
| SUBTOTAL FOR BUDGET CODE 0519 | | | 19,834 | | | | 19,834- | |
| TOTAL FOR | | | 419,325 | | | | 419,325- | |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | |
| BUDGET CODE: 0101 INTERNAL AUDIT | | | | | | | | |
| 10 SUPPLYS&MATL | 827001 10F MOTOR VEHICLE FUEL | | | | | | | |
| | 856001 10F MOTOR VEHICLE FUEL | | 100 | | | 100 | | |
| | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 37,620 | | | 37,620 | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 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 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 939,614 | | 996,614 | | 57,000 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 10,407 | | 10,407 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 12,500 | | 12,500 | | |
| | | | 117 POSTAGE | | 53,052 | | 16,052 | | 37,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 47,616 | | 12,616 | | 35,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,100,909 | | 1,085,909 | | 15,000- |
| 30 PROPTY&EQUIP | | | 305 MOTOR VEHICLES | | 20,000 | | | | 20,000- |
| | | | 315 OFFICE EQUIPMENT | | 16,000 | | 16,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 23,500 | | 62,500 | | 39,000 |
| | | | 337 BOOKS-OTHER | | 15,000 | | 15,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 74,500 | | 93,500 | | 19,000 |
| 40 OTHR SER&CHR | 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 392,994 | | 392,994 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 30,000 | | 30,000 | | |
| | | | 403 OFFICE SERVICES | | 28,800 | | 28,800 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 51,600 | | 51,600 | | |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 4,002,765 | | 5,202,765 | | 1,200,000 |
| | | | 417 ADVERTISING | | 12,000 | | 12,000 | | |
| | 856001 | | 42C HEAT LIGHT & POWER | | 672,579 | | 681,162 | | 8,583 |
| | | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 5,000 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 2,000 | | 2,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,000 | | 4,000 | | 4,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,208,239 | | 6,410,822 | | 1,202,583 |
| 60 CNTRCTL SVCS | | | 608 MAINT & REP GENERAL | 1 | 19,200 | 1 | 19,200 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 58 | 12,128,385 | 58 | 11,908,385 | | 220,000- |
| | | | 622 TEMPORARY SERVICES | 1 | 10,500 | 1 | 12,500 | | 2,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 25,000 | 1 | 25,000 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | 3 | 1,061,172 | 3 | 1,457,172 | | 396,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 64 | 13,244,257 | 64 | 13,422,257 | | 178,000 |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 64 | 19,627,905 | 64 | 21,012,488 | | 1,384,583 |
| | | | TOTAL FOR EXECUTIVE MANAGEMENT | 64 | 19,627,905 | 64 | 21,012,488 | | 1,384,583 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|---|--------|------------------------------------|---|------------------------|------------|-----------------------------|-------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | | |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES | | | | | | | | | | |
| BUDGET CODE: 1000 PPMS OTPS | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 716,000 | | | | | 716,000- |
| | | 117 POSTAGE | | | 42,000 | | | | | 42,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 758,000 | | | | | 758,000- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | 758,000 | | | | | 758,000- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES | | | 758,000 | | | | | 758,000- |
| | | | | | | | | | | |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 64 | 20,805,230 | 64 | | 21,012,488 | | 207,258 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

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 | 1,103,293 | 20,805,230 | 1,111,876 | 21,012,488 | 207,258 |
| FINANCIAL PLAN SAVINGS | | | | 4,552,096 | 4,552,096 |
| APPROPRIATION | | 20,805,230 | | 25,564,584 | 4,759,354 |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------------|-------------------|------------------|
| CITY | | 20,385,905 | | 25,564,584 | 5,178,679 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 419,325 | | | 419,325- |
| TOTAL | | 20,805,230 | | 25,564,584 | 4,759,354 |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 282 | 17,508,082 | 322 | 22,128,600 | 4,620,518 |
| FINANCIAL PLAN SAVINGS | 3- | 254,683 | 14 | 1,221,418 | 966,735 |
| APPROPRIATION | 279 | 17,762,765 | 336 | 23,350,018 | 5,587,253 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|--|------------------|------------------------|-------------|
| CITY | 14,711,705 | 17,733,500 | 3,021,795 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | 3,051,060 | 5,616,518 | 2,565,458 |
| STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------------------|------------|------------|-----------|
| TOTAL | 17,762,765 | 23,350,018 | 5,587,253 |
| OTPS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,103,293 | 20,805,230 | 1,111,876 | 21,012,488 | 207,258 |
| FINANCIAL PLAN SAVINGS | | | | 4,552,096 | 4,552,096 |
| APPROPRIATION | | 20,805,230 | | 25,564,584 | 4,759,354 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 20,385,905 | 25,564,584 | 5,178,679 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 419,325 | | 419,325- |
| TOTAL | 20,805,230 | 25,564,584 | 4,759,354 |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 282 | 17,508,082 | 322 | 22,128,600 | 4,620,518 |
| FINANCIAL PLAN SAVINGS | 3- | 254,683 | 14 | 1,221,418 | 966,735 |
| APPROPRIATION | 279 | 17,762,765 | 336 | 23,350,018 | 5,587,253 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 20,805,230 | | 21,012,488 | 207,258 |
| FINANCIAL PLAN SAVINGS | | | | 4,552,096 | 4,552,096 |
| APPROPRIATION | | 20,805,230 | | 25,564,584 | 4,759,354 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 282 | 38,313,312 | 322 | 43,141,088 | 4,827,776 |
| FINANCIAL PLAN SAVINGS | 3- | 254,683 | 14 | 5,773,514 | 5,518,831 |
| APPROPRIATION | 279 | 38,567,995 | 336 | 48,914,602 | 10,346,607 |
| FUNDING | | | | | |
| CITY | | 35,097,610 | | 43,298,084 | 8,200,474 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 3,051,060 | | 5,616,518 | 2,565,458 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 419,325 | | | 419,325- |
| TOTAL FUNDING | | 38,567,995 | | 48,914,602 | 10,346,607 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 3325 CONDUCT MANAGEMENT (JAIBG- PS) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 159,000 | | | | 4- | 159,000- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 159,000 | | | | 4- | 159,000- |
| SUBTOTAL FOR BUDGET CODE 3325 | | | 4 | 159,000 | | | | 4- | 159,000- |
| BUDGET CODE: 3500 Juvenile Account. Incentive Block Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 1,577,671 | | | | 47- | 1,577,671- |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 1,577,671 | | | | 47- | 1,577,671- |
| SUBTOTAL FOR BUDGET CODE 3500 | | | 47 | 1,577,671 | | | | 47- | 1,577,671- |
| TOTAL FOR | | | 51 | 1,736,671 | | | | 51- | 1,736,671- |
| RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE | | | | | | | | | |
| BUDGET CODE: 1000 CENTRAL OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,846,979 | 31 | 2,016,298 | | | 169,319 |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,846,979 | 31 | 2,016,298 | | | 169,319 |
| 03 UNSALARIED | | 031 UNSALARIED | | 92,500 | | 92,500 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 92,500 | | 92,500 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,078 | | 1,078 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,078 | | 1,078 | | | |
| | | 047 OVERTIME | | 100,000 | | 100,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 102,156 | | 102,156 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 169,319 | | | | | 169,319- |
| SUBTOTAL FOR AMT TO SCHED | | | | 169,319 | | | | | 169,319- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,242 | | 1,242 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,242 | | 1,242 | | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 31 | 2,212,196 | 31 | 2,212,196 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 1850 REDUCE CHILD VIOLENCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 156,000 | 6 | 168,730 | | | 12,730 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 156,000 | 6 | 168,730 | | | 12,730 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 12,730 | | | | | 12,730- |
| SUBTOTAL FOR AMT TO SCHED | | | | 12,730 | | | | | 12,730- |
| SUBTOTAL FOR BUDGET CODE 1850 | | | 6 | 168,730 | 6 | 168,730 | | | |
| BUDGET CODE: 3200 Post Detention Responsibility | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 384,334 | | | 8- | | 384,334- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 384,334 | | | 8- | | 384,334- |
| SUBTOTAL FOR BUDGET CODE 3200 | | | 8 | 384,334 | | | 8- | | 384,334- |
| TOTAL FOR CENTRAL OFFICE | | | 45 | 2,765,260 | 37 | 2,380,926 | 8- | | 384,334- |
| RESPONSIBILITY CENTER: 0002 SECURE DETENTION | | | | | | | | | |
| BUDGET CODE: 1100 SPOFFORD CITY SJC CITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 251 | 6,520,338 | 429 | 9,771,128 | 178 | | 3,250,790 |
| SUBTOTAL FOR F/T SALARIED | | | 251 | 6,520,338 | 429 | 9,771,128 | 178 | | 3,250,790 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 38,708 | | 38,708 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 326,160 | | 326,160 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 279,676 | | 279,676 | | | |
| | | 045 HOLIDAY PAY | | 28,369 | | 28,369 | | | |
| | | 047 OVERTIME | | 1,454,980 | | 505,465 | | | 949,515- |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 25,000 | | 25,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,152,893 | | 1,203,378 | | | 949,515- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 462,218 | | | | | 462,218- |
| SUBTOTAL FOR AMT TO SCHED | | | | 462,218 | | | | | 462,218- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 19,807 | | 19,807 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 19,807 | | 19,807 | | |
| SUBTOTAL FOR BUDGET CODE 1100 | | | 251 | 9,155,256 | 429 | 10,994,313 | 178 | 1,839,057 |
| BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 1,549,255 | 59 | 1,707,092 | | 157,837 |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 1,549,255 | 59 | 1,707,092 | | 157,837 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,013 | | 13,013 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,455 | | 10,455 | | |
| | | 043 SHIFT DIFFERENTIAL | | 6,193 | | 6,193 | | |
| | | 047 OVERTIME | | 214,533 | | 214,533 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 244,194 | | 244,194 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 157,837 | | | | 157,837- |
| SUBTOTAL FOR AMT TO SCHED | | | | 157,837 | | | | 157,837- |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 59 | 1,951,286 | 59 | 1,951,286 | | |
| BUDGET CODE: 1400 SPEFFORD STATE SJS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 262 | 9,160,852 | 268 | 13,998,957 | 6 | 4,838,105 |
| SUBTOTAL FOR F/T SALARIED | | | 262 | 9,160,852 | 268 | 13,998,957 | 6 | 4,838,105 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,860 | | 10,860 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 571,568 | | 571,568 | | |
| | | 043 SHIFT DIFFERENTIAL | | 159,490 | | 159,490 | | |
| | | 047 OVERTIME | | 1,026,078 | | 76,563 | | 949,515- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,767,996 | | 818,481 | | 949,515- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,180,992 | | | | 1,180,992- |
| SUBTOTAL FOR AMT TO SCHED | | | | 1,180,992 | | | | 1,180,992- |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 262 | 12,109,840 | 268 | 14,817,438 | 6 | 2,707,598 |
| TOTAL FOR SECURE DETENTION | | | 572 | 23,216,382 | 756 | 27,763,037 | 184 | 4,546,655 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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: 0003 NON-SECURE DETENTION | | | | | | | | | |
| BUDGET CODE: 1200 NON-SECURE DETENTION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,437,118 | 64 | 2,843,519 | | 30 | 1,406,401 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,437,118 | 64 | 2,843,519 | | 30 | 1,406,401 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,776 | | 2,776 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,776 | | 2,776 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,359 | | 3,359 | | | |
| | | 045 HOLIDAY PAY | | 5,056 | | 5,056 | | | |
| | | 047 OVERTIME | | 47,000 | | 47,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 55,415 | | 55,415 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 133,337 | | | | | 133,337- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | 10 | 536,714 | | | | 10- | 536,714- |
| SUBTOTAL FOR AMT TO SCHED | | | 10 | 670,051 | | | | 10- | 670,051- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 445 | | 445 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 445 | | 445 | | | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 44 | 2,165,805 | 64 | 2,902,155 | | 20 | 736,350 |
| TOTAL FOR NON-SECURE DETENTION | | | 44 | 2,165,805 | 64 | 2,902,155 | | 20 | 736,350 |
| RESPONSIBILITY CENTER: 0004 AFTERCARE | | | | | | | | | |
| BUDGET CODE: 1700 AFTERCARE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 213,406 | 8 | 228,651 | | | 15,245 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 213,406 | 8 | 228,651 | | | 15,245 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 15,245 | | | | | 15,245- |
| SUBTOTAL FOR AMT TO SCHED | | | | 15,245 | | | | | 15,245- |
| SUBTOTAL FOR BUDGET CODE 1700 | | | 8 | 228,651 | 8 | 228,651 | | | |
| TOTAL FOR AFTERCARE | | | 8 | 228,651 | 8 | 228,651 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|-----------------------------|------------------------|------------------------|------------|-----------------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR PERSONAL SERVICES | | 720 | 30,112,769 | 865 | 33,274,769 | 145 3,162,000 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
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 | 720 | 30,112,769 | 865 | 33,274,769 | 3,162,000 |
| FINANCIAL PLAN SAVINGS | 11- | 910,963 | | | 910,963- |
| APPROPRIATION | 709 | 31,023,732 | 865 | 33,274,769 | 2,251,037 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|------------------|------------------------|-------------|
| CITY | 12,594,512 | 14,780,533 | 2,186,021 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 16,210,508 | 18,396,529 | 2,186,021 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 2,218,712 | 97,707 | 2,121,005- |
| INTRA-CITY SALES | | | |
| TOTAL | 31,023,732 | 33,274,769 | 2,251,037 |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 | | | | | | | | | | |
| *1024 | PRINCIPAL STATISTICIAN | D 130 | 40625 | 48,211- 63,220 | 1 | 45,889 | | | -1 | -45,889 |
| *1025 | HOUSEPARENT | D 130 | 52437 | 28,634- 39,924 | | | 1 | 34,993 | 1 | 34,993 |
| *1311 | JUVENILE COUNSELOR | D 130 | 52295 | 32,036- 44,481 | | | 1 | 33,657 | 1 | 33,657 |
| *1331 | ASSOCIATE STAFF ANALYST | D 130 | 12627 | 47,485- 74,118 | | | 1 | 64,121 | 1 | 64,121 |
| *1402 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 5 | 149,478 | 4 | 137,194 | -1 | -12,284 |
| *1410 | JUVENILE COUNSELOR | D 130 | 52295 | 32,036- 44,481 | 1 | 32,036 | | | -1 | -32,036 |
| *1414 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 33,000-156,000 | 2 | 114,000 | 2 | 119,768 | | 5,768 |
| *1416 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 38,205- 62,842 | | | 1 | 42,747 | 1 | 42,747 |
| *1429 | CITY CUSTODIAL ASSISTANT | D 130 | 90644 | 25,960- 31,421 | 1 | 25,428 | 1 | 26,715 | | 1,287 |
| *1470 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 38,205- 62,842 | 1 | 36,402 | 1 | 38,291 | | 1,889 |
| *1521 | JUVENILE COUNSELOR | X 130 | 52295 | 32,036- 44,481 | 1 | 32,036 | | | -1 | -32,036 |
| *1529 | CITY CUSTODIAL ASSISTANT | D 130 | 90644 | 25,960- 31,421 | 1 | 25,428 | 1 | 26,715 | | 1,287 |
| *1686 | PROCUREMENT ANALYST | D 130 | 12158 | 33,234- 70,423 | | | 1 | 57,783 | 1 | 57,783 |
| 1000 | COMMISSIONER JUVENILE JU | D 130 | 94368 | 143,853-143,853 | 1 | 143,900 | 1 | 151,181 | | 7,281 |
| 1005 | DEPUTY COMMISSIONER (JUVE | D 130 | 09980 | 42,349-137,207 | 3 | 266,308 | 1 | 124,811 | -2 | -141,497 |
| 1006 | ADMINISTRATIVE DIRECTOR O | D 130 | 10056 | 39,154-156,000 | 1 | 75,000 | 1 | 78,795 | | 3,795 |
| 1015 | COUNSEL (JUVENILE JUSTICE | D 130 | 09984 | 42,349-137,207 | 1 | 97,000 | 1 | 101,908 | | 4,908 |
| 1016 | AGENCY ATTORNEY | D 130 | 30087 | 50,677- 88,287 | 1 | 60,272 | | | -1 | -60,272 |
| 1020 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 33,000-156,000 | 4 | 213,973 | 4 | 252,900 | | 38,927 |
| 1022 | COMPUTER ASSOCIATE (SOFTW | D 130 | 13631 | 54,031- 79,096 | 1 | 59,056 | 3 | 175,819 | 2 | 116,763 |
| 1023 | COMPUTER PROGRAMMER ANALY | D 130 | 13651 | 41,566- 59,080 | 3 | 120,498 | 3 | 149,916 | | 29,418 |
| 1030 | ADMINISTRATIVE STAFF ANAL | D 130 | 10026 | 33,000-156,000 | 8 | 550,658 | 9 | 707,642 | 1 | 156,984 |
| 1031 | ASSOCIATE STAFF ANALYST | D 130 | 12627 | 47,485- 74,118 | 10 | 540,511 | 9 | 525,454 | -1 | -15,057 |
| 1033 | CLERICAL AIDE | D 130 | 10250 | 23,920- 28,971 | 1 | 25,543 | | | -1 | -25,543 |
| 1034 | COMPUTER OPERATIONS MANAG | D 130 | 10074 | 27,734-156,000 | 1 | 74,769 | 1 | 78,552 | | 3,783 |
| 1035 | ASSOCIATE MANAGEMENT AUDI | D 130 | 40503 | 52,620- 69,211 | 1 | 57,102 | 1 | 59,991 | | 2,889 |
| 1043 | COMMUNITY COORDINATOR | D 130 | 56058 | 38,106- 56,396 | 8 | 338,269 | 4 | 191,746 | -4 | -146,523 |
| 1046 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 11 | 331,170 | 12 | 388,884 | 1 | 57,714 |
| 1048 | ASSISTANT ACCOUNTANT | D 130 | 40505 | 32,634- 40,881 | 1 | 31,062 | 1 | 32,634 | | 1,572 |
| 1050 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 38,205- 62,842 | 1 | 36,364 | 2 | 82,930 | 1 | 46,566 |
| 1056 | BOOKKEEPER | D 130 | 40526 | 31,124- 40,595 | 1 | 32,781 | 1 | 34,455 | | 1,674 |
| 1057 | CLERICAL ASSOCIATE | D 130 | 10251 | 20,095- 44,319 | 3 | 88,056 | 4 | 122,824 | 1 | 34,768 |
| 1058 | SPECIAL OFFICER | D 130 | 70810 | 27,280- 33,771 | 1 | 29,328 | | | -1 | -29,328 |
| 1062 | ASSOCIATE CONTRACT SPECIA | D 130 | 40562 | 46,485- 60,911 | 1 | 46,517 | 1 | 48,912 | | 2,395 |
| 1065 | SECRETARY | D 130 | 10252 | 23,920- 44,319 | 2 | 56,313 | 2 | 61,173 | | 4,860 |
| 1075 | DIRECTOR OF PUBLIC RELATI | D 130 | 09986 | 42,349-137,207 | 1 | 68,000 | 1 | 71,441 | | 3,441 |
| 1092 | CONFIDENTIAL INVESTIGATOR | D 130 | 31143 | 26,727- 49,357 | 2 | 90,768 | 2 | 95,361 | | 4,593 |
| 1095 | INSTITUTIONAL AIDE | D 130 | 81803 | 27,994- 31,013 | 1 | 28,514 | 1 | 28,514 | | |
| 1096 | DIRECTOR (DISCIPLINE) | D 130 | 06317 | 39,154-156,000 | 1 | 68,665 | 1 | 79,491 | | 10,826 |
| 1097 | *INSTITUTIONAL AIDE | D 130 | 81803 | 27,994- 31,013 | 1 | 28,551 | 1 | 28,551 | | |
| 1103 | SUPERINTENDENT (JUVENILE | D 130 | 51582 | 42,349-137,207 | 1 | 78,219 | 1 | 82,177 | | 3,958 |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 | | | | | | | | | | |
| 1104 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 33,000-156,000 | 1 | 48,693 | 1 | 51,157 | | 2,464 |
| 1105 | ADMINISTRATIVE STAFF ANAL | D 130 | 10026 | 33,000-156,000 | 2 | 111,840 | | | -2 | -111,840 |
| 1109 | RECREATION DIRECTOR | D 130 | 60430 | 31,680- 42,884 | 1 | 31,680 | 1 | 33,591 | | 1,911 |
| 1112 | JUVENILE COUNSELOR | D 130 | 52295 | 32,036- 44,481 | 95 | 3,068,346 | 83 | 2,817,760 | -12 | -250,586 |
| 1113 | SENIOR COOK | D 130 | 90235 | 30,239- 40,804 | 2 | 60,478 | 2 | 60,478 | | |
| 1114 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 33,000-156,000 | 1 | 54,000 | 1 | 63,036 | | 9,036 |
| 1120 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 38,205- 62,842 | 1 | 36,365 | 1 | 38,205 | | 1,840 |
| 1127 | BUILDING CUSTODIAN | D 130 | 80610 | 26,012- 33,546 | 1 | 27,648 | 1 | 29,047 | | 1,399 |
| 1128 | MAINTENANCE WORKER | D 130 | 90698 | 33,742- 36,561 | 2 | 85,482 | 2 | 85,482 | | |
| 1129 | CITY CUSTODIAL ASSISTANT | D 130 | 90644 | 25,960- 31,421 | 2 | 50,138 | 1 | 26,001 | -1 | -24,137 |
| 1136 | COOK | D 130 | 90210 | 27,841- 35,368 | 3 | 85,427 | 2 | 57,566 | -1 | -27,861 |
| 1141 | *INSTITUTIONAL AIDE | D 130 | 81803 | 27,994- 31,013 | 9 | 233,492 | 8 | 223,952 | -1 | -9,540 |
| 1142 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 39,447- 56,818 | 6 | 274,993 | 5 | 244,414 | -1 | -30,579 |
| 1146 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 6 | 188,545 | 6 | 200,643 | | 12,098 |
| 1162 | FOOD SERVICE MANAGER | D 130 | 05058 | 42,232- 45,578 | 1 | 42,232 | | | -1 | -42,232 |
| 1177 | JUVENILE COUNSELOR | D 130 | 52295 | 32,036- 44,481 | 8 | 329,943 | 12 | 512,547 | 4 | 182,604 |
| 1183 | SUPVR OF MECHANICS | D 130 | 90774 | 34,556- 73,498 | 1 | 89,637 | 1 | 89,637 | | |
| 1189 | SPECIAL OFFICER | D 130 | 70810 | 27,280- 33,771 | 3 | 112,710 | 3 | 112,710 | | |
| 1194 | SPECIAL OFFICER | D 130 | 70810 | 27,280- 33,771 | 10 | 322,033 | 9 | 296,201 | -1 | -25,832 |
| 1195 | CASEWORKER | D 130 | 52304 | 20,613- 47,711 | 3 | 94,852 | 3 | 100,971 | | 6,119 |
| 1198 | ELECTRICIAN | D 130 | 91717 | 37,545- 68,904 | 1 | 63,945 | 1 | 63,945 | | |
| 1200 | SUPERVISOR I (WELFARE) | D 130 | 52311 | 26,276- 55,122 | 1 | 48,298 | | | -1 | -48,298 |
| 1202 | ADMINISTRATIVE STAFF ANAL | D 130 | 10026 | 33,000-156,000 | 1 | 65,770 | 2 | 116,702 | 1 | 50,932 |
| 1205 | HOUSEPARENT | D 130 | 52437 | 28,634- 39,924 | 12 | 388,739 | 17 | 594,622 | 5 | 205,883 |
| 1206 | SR. HOUSEPARENT | D 130 | 52438 | 33,914- 43,021 | 5 | 206,313 | 7 | 298,504 | 2 | 92,191 |
| 1214 | COMMUNITY COORDINATOR (WI | D 130 | 56058 | 38,106- 56,396 | 2 | 81,953 | 2 | 86,100 | | 4,147 |
| 1220 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 33,000-156,000 | 1 | 63,036 | 1 | 63,036 | 1 | 63,036 |
| 1246 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 3 | 91,240 | 2 | 64,757 | -1 | -26,483 |
| 1255 | CLERICAL ASSOCIATE | D 130 | 10251 | 20,095- 44,319 | 1 | 28,103 | | | -1 | -28,103 |
| 1270 | HOMEMAKER | D 130 | 52405 | 32,036- 44,481 | 2 | 52,453 | 3 | 78,128 | 1 | 25,675 |
| 1271 | INSTITUTIONAL AIDE | D 130 | 81803 | 27,994- 31,013 | 3 | 85,426 | 1 | 24,343 | -2 | -61,083 |
| 1286 | RECREATION DIRECTOR | D 130 | 60430 | 31,680- 42,884 | 1 | 30,848 | | | -1 | -30,848 |
| 1292 | STOCK HANDLER | D 130 | 12214 | 23,335- 30,877 | 1 | 28,048 | 1 | 28,048 | | |
| 1312 | JUVENILE COUNSELOR | D 130 | 52295 | 32,036- 44,481 | 36 | 1,185,902 | 33 | 1,149,470 | -3 | -36,432 |
| 1345 | SUPERVISOR OF MECHANICS | D 130 | 90774 | 34,556- 73,498 | 1 | 27,623 | 1 | 31,100 | | 3,477 |
| 1376 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 39,447- 56,818 | 5 | 197,383 | 8 | 339,278 | 3 | 141,895 |
| 1395 | *INSTITUTIONAL AIDE | D 130 | 81803 | 27,994- 31,013 | 1 | 26,402 | 1 | 27,994 | | 1,592 |
| 1403 | SUPERINTENDENT (JUVENILE | D 130 | 51582 | 42,349-137,207 | 1 | 72,318 | 1 | 75,978 | | 3,660 |
| 1404 | OMBUDSMAN (JUVENILE JUSTI | D 130 | 52695 | 39,985- 45,532 | 1 | 48,693 | 1 | 51,157 | | 2,464 |
| 1405 | ADMINISTRATIVE STAFF ANAL | D 130 | 10026 | 33,000-156,000 | 4 | 238,238 | 3 | 193,477 | -1 | -44,761 |
| 1412 | JUVENILE COUNSELOR | D 130 | 52295 | 32,036- 44,481 | 96 | 3,079,509 | 82 | 2,763,130 | -14 | -316,379 |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 | | | | | | | | | | |
| 1413 | *SENIOR COOK | D 130 | 90235 | 30,239- 40,804 | 2 | 60,478 | 2 | 60,478 | | |
| 1417 | COMMUNITY ASSISTANT | D 130 | 56056 | 22,907- 28,331 | 1 | 25,116 | | | -1 | -25,116 |
| 1427 | BUILDING CUSTODIAN | D 130 | 80610 | 26,012- 33,546 | 1 | 26,064 | | | -1 | -26,064 |
| 1428 | MAINTENANCE WORKER | D 130 | 90698 | 33,742- 36,561 | 6 | 256,448 | 5 | 213,706 | -1 | -42,742 |
| 1433 | CLERICAL AIDE | D 130 | 10250 | 23,920- 28,971 | 1 | 25,530 | | | -1 | -25,530 |
| 1436 | *COOK | D 130 | 90210 | 27,841- 35,368 | 3 | 80,310 | 1 | 27,841 | -2 | -52,469 |
| 1441 | *INSTITUTIONAL AIDE | D 130 | 81803 | 27,994- 31,013 | 12 | 308,857 | 13 | 362,795 | 1 | 53,938 |
| 1442 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 39,447- 56,818 | 5 | 232,372 | 5 | 244,292 | | 11,920 |
| 1445 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 5 | 160,457 | 4 | 142,113 | -1 | -18,344 |
| 1450 | SUPERVISOR I (WELFARE) | D 130 | 52311 | 26,276- 55,122 | 1 | 39,542 | 1 | 41,543 | | 2,001 |
| 1462 | FOOD SERVICE MANAGER | D 130 | 05058 | 42,232- 45,578 | 1 | 42,232 | | | -1 | -42,232 |
| 1476 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 39,447- 56,818 | 13 | 520,073 | 13 | 542,654 | | 22,581 |
| 1483 | SUPERVISOR OF MECHANICS | D 130 | 90774 | 34,556- 73,498 | 1 | 53,824 | 1 | 57,071 | | 3,247 |
| 1489 | SPECIAL OFFICER | D 130 | 70810 | 27,280- 33,771 | 4 | 150,280 | 3 | 112,710 | -1 | -37,570 |
| 1494 | SPECIAL OFFICER | D 130 | 70810 | 27,280- 33,771 | 14 | 422,291 | 9 | 293,007 | -5 | -129,284 |
| 1495 | CASEWORKER | D 130 | 52304 | 20,613- 47,711 | 3 | 91,907 | 4 | 125,848 | 1 | 33,941 |
| 1504 | ADMINISTRATIVE STAFF ANAL | D 130 | 10026 | 33,000-156,000 | 1 | 51,840 | 1 | 54,463 | | 2,623 |
| 1509 | RECREATION DIRECTOR | D 130 | 60430 | 31,680- 42,884 | 2 | 70,873 | 2 | 75,148 | | 4,275 |
| 1512 | JUVENILE COUNSELOR | D 130 | 52295 | 32,036- 44,481 | 91 | 2,961,992 | 87 | 2,965,259 | -4 | 3,267 |
| 1513 | *SENIOR COOK | D 130 | 90235 | 30,239- 40,804 | 2 | 60,478 | 3 | 90,717 | 1 | 30,239 |
| 1517 | COMMUNITY ASSISTANT | D 130 | 56056 | 22,907- 28,331 | 1 | 26,587 | 1 | 27,933 | | 1,346 |
| 1518 | CLERICAL ASSOCIATE | D 130 | 10251 | 20,095- 44,319 | 2 | 59,131 | 2 | 62,164 | | 3,033 |
| 1520 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 38,205- 62,842 | 1 | 45,166 | 1 | 47,498 | | 2,332 |
| 1527 | BUILDING CUSTODIAN | D 130 | 80610 | 26,012- 33,546 | 1 | 27,648 | 1 | 29,047 | | 1,399 |
| 1528 | MAINTENANCE WORKER | D 130 | 90698 | 33,742- 36,561 | 1 | 42,741 | 1 | 42,741 | | |
| 1536 | *COOK | D 130 | 90210 | 27,841- 35,368 | 2 | 55,682 | 1 | 27,841 | -1 | -27,841 |
| 1541 | *INSTITUTIONAL AIDE | D 130 | 81803 | 27,994- 31,013 | 12 | 317,420 | 13 | 365,082 | 1 | 47,662 |
| 1545 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 1 | 31,448 | 1 | 33,039 | | 1,591 |
| 1562 | FOOD SERVICE MANAGER | D 130 | 05058 | 42,232- 45,578 | 1 | 42,232 | 1 | 42,232 | | |
| 1565 | SECRETARY (LEVELS 1A,2A,3 | D 130 | 10252 | 23,920- 44,319 | 1 | 29,820 | 1 | 31,370 | | 1,550 |
| 1575 | CHAPLAIN (JUVENILE DETENT | D 130 | 54612 | 41,261- 51,011 | 1 | 42,027 | 1 | 44,154 | | 2,127 |
| 1576 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 39,447- 56,818 | 6 | 257,658 | 9 | 395,145 | 3 | 137,487 |
| 1580 | PLUMBER | D 130 | 91915 | 49,165- 68,716 | 1 | 66,064 | 1 | 66,064 | | |
| 1583 | SUPERVISOR OF MECHANICS | D 130 | 90774 | 34,556- 73,498 | 1 | 51,845 | 1 | 54,972 | | 3,127 |
| 1589 | SPECIAL OFFICER | D 130 | 70810 | 27,280- 33,771 | 6 | 225,501 | 6 | 225,501 | | |
| 1593 | STOCK WORKER | D 130 | 12200 | 25,428- 37,113 | 1 | 28,048 | 1 | 28,048 | | |
| 1594 | SPECIAL OFFICER | D 130 | 70810 | 27,280- 33,771 | 16 | 501,982 | 16 | 532,587 | | 30,605 |
| 1595 | CASEWORKER | D 130 | 52304 | 20,613- 47,711 | 8 | 261,499 | 9 | 309,055 | 1 | 47,556 |
| 1602 | INSTITUTIONAL TEACHER (JJ | D 130 | 60371 | 43,543- 53,222 | 1 | 49,669 | 1 | 52,223 | | 2,554 |
| 1612 | JUVENILE COUNSELOR | D 130 | 52295 | 32,036- 44,481 | 7 | 224,252 | 8 | 269,296 | 1 | 45,044 |
| 1614 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 33,000-156,000 | 1 | 82,000 | 1 | 86,149 | | 4,149 |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 | | | | | | | | | |
| 1645 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 3 | 114,070 | 3 | 119,842 | 5,772 |
| 1657 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 1 | 27,605 | 1 | 29,002 | 1,397 |
| 1685 | STAFF ANALYST | D 130 | 12626 | 43,612- 56,401 | 2 | 89,795 | 1 | 50,775 | -1 -39,020 |
| 1694 | SPECIAL OFFICER | D 130 | 70810 | 27,280- 33,771 | 1 | 33,771 | | | -1 -33,771 |
| 1700 | SUPERVISOR I (WELFARE) | D 130 | 52311 | 26,276- 55,122 | 1 | 51,698 | 1 | 54,314 | 2,616 |
| 1703 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 6 | 197,738 | 5 | 163,891 | -1 -33,847 |
| 1704 | COMMUNITY COORDINATOR | D 130 | 56058 | 38,106- 56,396 | 1 | 38,986 | | | -1 -38,986 |
| 1744 | PROGRAM COORDINATOR (JUVE | D 130 | 51597 | 43,181- 58,792 | 2 | 88,181 | | | -2 -88,181 |
| 1855 | COMPREHENSIVE HEALTH COOR | D 130 | 56067 | 28,000- 36,654 | 1 | 51,310 | 1 | 53,906 | 2,596 |
| 3046 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 4 | 118,408 | 3 | 93,300 | -1 -25,108 |
| 3205 | ADMINISTRATIVE STAFF ANAL | D 130 | 10026 | 33,000-156,000 | 1 | 72,318 | 1 | 75,978 | 3,660 |
| 3235 | COMMUNITY COORDINATOR | D 130 | 56058 | 38,106- 56,396 | 9 | 481,780 | 1 | 43,894 | -8 -437,886 |
| 3246 | COMMUNITY ASSOCIATE | D 130 | 56057 | 26,998- 42,839 | 2 | 68,153 | 2 | 71,602 | 3,449 |
| 3247 | JUVENILE COUSELOR | D 130 | 52295 | 32,036- 44,481 | 9 | 380,442 | | | -9 -380,442 |
| 3248 | PROGRAM SPECIALIST CORRE | D 130 | 60948 | 46,439- 55,122 | 2 | 62,226 | | | -2 -62,226 |
| 3512 | JUVENILE COUNSELOR | D 130 | 52295 | 32,036- 44,481 | 107 | 3,512,823 | 52 | 1,750,204 | -55 -1,762,619 |
| 3531 | ASSOCIATE STAFF ANALYST | D 130 | 12627 | 47,485- 74,118 | 1 | 57,245 | | | -1 -57,245 |
| | SUBTOTAL FOR OBJECT 001 | | | | 815 | 29,049,535 | 693 | 26,119,707 | -122 -2,929,828 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 815 | 29,049,535 | 693 | 26,119,707 | -122 -2,929,828 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 3350 CONDUCT MANAGEMENT (JAIBG - OTPS) | | | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 68,372 | | | | | 68,372- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 68,372 | | | | | 68,372- |
| | | SUBTOTAL FOR BUDGET CODE 3350 | | 68,372 | | | | | 68,372- |
| BUDGET CODE: 3400 STATE ARCHIVE & RECORDS ADMINISTRATION | | | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 35,154 | | | | | 35,154- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 35,154 | | | | | 35,154- |
| | | SUBTOTAL FOR BUDGET CODE 3400 | | 35,154 | | | | | 35,154- |
| BUDGET CODE: 4150 PORTABLE DRUG TREATMENT PROGRAM | | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 85,399 | | | | | 85,399- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 85,399 | | | | | 85,399- |
| | | SUBTOTAL FOR BUDGET CODE 4150 | | 85,399 | | | | | 85,399- |
| BUDGET CODE: 4151 Vera/APT | | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 500,000 | | | | | 500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,000 | | | | | 500,000- |
| | | SUBTOTAL FOR BUDGET CODE 4151 | | 500,000 | | | | | 500,000- |
| | | TOTAL FOR | | 688,925 | | | | | 688,925- |
| RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE | | | | | | | | | |
| BUDGET CODE: 2300 CENTRAL OFFICE | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 9,317 | | 9,317 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 44,884 | | 44,884 | | | |
| | | 106 MOTOR VEHICLE FUEL | | 2,700 | | 2,700 | | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,000 | | 2,000 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 |
| | | | 117 POSTAGE | | 9,037 | | 9,037 | |
| | | | 169 MAINTENANCE SUPPLIES | | 1,462 | | 1,462 | |
| | | | 170 CLEANING SUPPLIES | | | | 50 | 50 |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,430 | | 3,096 | 666 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 71,830 | | 72,546 | 716 |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 662 | | 2,162 | 1,500 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 100 | 100 |
| | | | 305 MOTOR VEHICLES | | 21,987 | | 21,987 | |
| | | | 315 OFFICE EQUIPMENT | | 1,400 | | 1,400 | |
| | | | 319 SECURITY EQUIPMENT | | 3,432 | | 6,964 | 3,532 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 2,100 | | 2,100 | |
| | | | 337 BOOKS-OTHER | | 4,999 | | 8,050 | 3,051 |
| | | | 338 LIBRARY BOOKS | | | | 200 | 200 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 34,580 | | 42,963 | 8,383 |
| 40 OTHR SER&CHR | 032001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 107,628 | | 107,628 | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 2,150 | | 2,150 | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 350 | | 1,050 | 700 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 9,445 | | 9,445 | |
| | | 403 | OFFICE SERVICES | | 663 | | 7,534 | 6,871 |
| | | 412 | RENTALS OF MISC.EQUIP | | 52,100 | | 52,100 | |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,194,683 | | 1,194,683 | |
| | | 417 | ADVERTISING | | | | 400 | 400 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 735 | | 1,066 | 331 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 747 | | 7,350 | 6,603 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 400 | 400 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 500 | 500 |
| | | 470 | PYMT TO THE STATE DIV OF YOUTH | | 49,719,390 | | 41,691,845 | 8,027,545- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 100,000 | 100,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 51,087,891 | | 43,176,151 | 7,911,740- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 15,432 | 4 | 25,522 | 10,090 |
| | | | 602 TELECOMMUNICATIONS MAINT | 2 | 7,200 | 2 | 7,200 | |
| | | | 608 MAINT & REP GENERAL | 1 | 3,513 | 1 | 3,513 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 1,350 | 1 | 1,350 | 1- |
| | | | 613 DATA PROCESSING EQUIPMENT | 2 | 2,191 | 1 | 2,191 | 1- |
| | | | 615 PRINTING CONTRACTS | 2 | 17,090 | 1 | 5,500 | 1- |
| | | | 619 SECURITY SERVICES | | 82,380 | | | 82,380- |
| | | | 622 TEMPORARY SERVICES | 1 | 82,000 | 1 | 10,000 | 72,000- |
| | | | 624 CLEANING SERVICES | 2 | 4,576 | 2 | 4,576 | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 7,600 | 1 | 7,600 | | | |
| | | 686 PROF SERV OTHER | 1 | 800 | 1 | 800 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 224,132 | 15 | 68,252 | 3- | 155,880- | |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 3,700 | | 3,700 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,700 | | 3,700 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 18 | 51,422,133 | 15 | 43,363,612 | 3- | 8,058,521- | |
| BUDGET CODE: 2850 REDUCE CHILDREN'S VIOLENCE | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 82,000 | | 82,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 82,000 | | 82,000 | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 500,000 | | | | | 500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,000 | | | | | 500,000- |
| | | SUBTOTAL FOR BUDGET CODE 2850 | | 582,000 | | 82,000 | | | 500,000- |
| | | TOTAL FOR CENTRAL OFFICE | 18 | 52,004,133 | 15 | 43,445,612 | 3- | 8,558,521- | |
| RESPONSIBILITY CENTER: 0002 SECURE DETENTION | | | | | | | | | |
| BUDGET CODE: 2100 SECURE DETENTION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 45,349 | | 45,349 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 397,260 | | 307,333 | | | 89,927- |
| | | 106 MOTOR VEHICLE FUEL | | 37,519 | | 25,693 | | | 11,826- |
| | | 110 FOOD & FORAGE SUPPLIES | | 205,220 | | 4,992 | | | 200,228- |
| | | 117 POSTAGE | | 13,000 | | | | | 13,000- |
| | | 169 MAINTENANCE SUPPLIES | | 13,769 | | | | | 13,769- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 712,117 | | 383,367 | | | 328,750- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,347 | | 14,000 | | | 8,653 |
| | | 305 MOTOR VEHICLES | | 98,000 | | 98,000 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 103,347 | | 112,000 | | | 8,653 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 235,972 | | 235,972 | | | |
| | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | 60,000 | | 60,000 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 |
| | 260001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 54,028 | | 54,028 | | |
| | | 403 | OFFICE SERVICES | | 1,200 | | 1,200 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 11,250 | | | | 11,250- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 818,896 | | 890,561 | | 71,665 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 25 | | 9,500 | | 9,475 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,181,371 | | 1,251,261 | | 69,890 |
| 60 | | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 4,629,679 | 3 | 4,947,843 | | 318,164 |
| | | 608 | MAINT & REP GENERAL | 1 | 64,237 | 1 | 125,500 | | 61,263 |
| | | 624 | CLEANING SERVICES | | | 1 | 5,000 | 1 | 5,000 |
| | | 686 | PROF SERV OTHER | | 15,000 | | | | 15,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 4,708,916 | 5 | 5,078,343 | 1 | 369,427 |
| | SUBTOTAL FOR BUDGET CODE 2100 | | | 4 | 6,705,751 | 5 | 6,824,971 | 1 | 119,220 |
| BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 145,755 | | 145,755 | | |
| | | 109 | FUEL OIL | | 21,658 | | 21,658 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 376,404 | | 375,000 | | 1,404- |
| | | 117 | POSTAGE | | 6,750 | | 6,750 | | |
| | | 169 | MAINTENANCE SUPPLIES | | 171 | | | | 171- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 565,738 | | 564,163 | | 1,575- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | 1,736 | | 1,736 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 5,557 | | 5,557 |
| | | 315 | OFFICE EQUIPMENT | | 1,035 | | | | 1,035- |
| | | 337 | BOOKS-OTHER | | 10 | | | | 10- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,045 | | 7,293 | | 6,248 |
| 40 | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 10,000 | | 10,000 | | |
| | | 403 | OFFICE SERVICES | | 109 | | 1,985 | | 1,876 |
| | | 412 | RENTALS OF MISC.EQUIP | | 19,997 | | 28,540 | | 8,543 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 156 | | | | 156- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 30,262 | | 40,525 | | 10,263 |
| 50 | SOCIAL SERV | 518 | MEDICAL ASSISTANCE | | | | 500 | | 500 |
| | SUBTOTAL FOR SOCIAL SERV | | | | | | 500 | | 500 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 5,986 | 1 | 6,000 | 14 |
| | | 608 MAINT & REP GENERAL | 1 | 1,000 | 1 | 1,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 8,500 | 1 | 8,500 | |
| | | 615 PRINTING CONTRACTS | 2 | 10,000 | 1 | 10,000 | 1- |
| | | 622 TEMPORARY SERVICES | 1 | 10,918 | 1 | 35,000 | 24,082 |
| | | 624 CLEANING SERVICES | 2 | 20,420 | 1 | 15,000 | 1- |
| | | 686 PROF SERV OTHER | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 62,824 | 6 | 75,500 | 12,676 |
| | | SUBTOTAL FOR BUDGET CODE 2125 | 8 | 659,869 | 6 | 687,981 | 28,112 |
| BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 175,278 | | 177,268 | 1,990 |
| | | 109 FUEL OIL | | 21,658 | | 21,658 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 344,400 | | 352,400 | 8,000 |
| | | 117 POSTAGE | | 5,484 | | 5,484 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 561,820 | | 571,810 | 9,990 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,990 | | | 1,990- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 4,355 | 4,355 |
| | | 337 BOOKS-OTHER | | | | 510 | 510 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,990 | | 4,865 | 2,875 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,000 | | 10,000 | |
| | | 403 OFFICE SERVICES | | 174 | | 1,679 | 1,505 |
| | | 412 RENTALS OF MISC.EQUIP | | 28,198 | | 28,198 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 38,372 | | 39,877 | 1,505 |
| 50 SOCIAL SERV | | 518 MEDICAL ASSISTANCE | | | | 1,500 | 1,500 |
| | | SUBTOTAL FOR SOCIAL SERV | | | | 1,500 | 1,500 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 5,300 | 1 | 17,600 | 12,300 |
| | | 608 MAINT & REP GENERAL | 1 | 1,500 | 1 | 1,500 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 9,267 | 1 | 9,580 | 313 |
| | | 615 PRINTING CONTRACTS | | | 1 | 1,250 | 1,250 |
| | | 622 TEMPORARY SERVICES | 1 | 25,000 | 1 | 25,000 | |
| | | 624 CLEANING SERVICES | 1 | 10,844 | 1 | 15,000 | 4,156 |
| | | 686 PROF SERV OTHER | | 8,000 | | | 8,000- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------------|---------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 59,911 | 6 | 69,930 | 1 | 10,019 |
| SUBTOTAL FOR BUDGET CODE 2150 | | | 5 | 662,093 | 6 | 687,982 | 1 | 25,889 |
| BUDGET CODE: 2175 FACILITY MAINTENANCE - OTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 21,985 | | 21,985 | | |
| | | 109 FUEL OIL | | 186,501 | | 258,576 | | 72,075 |
| | | 169 MAINTENANCE SUPPLIES | | 35,249 | | 35,249 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 243,735 | | 315,810 | | 72,075 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 1,163 | | 4,566 | | 3,403 |
| | | 319 SECURITY EQUIPMENT | | 1,560 | | 1,560 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,723 | | 6,126 | | 3,403 |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 403 OFFICE SERVICES | | | | 7,083 | | 7,083 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 7,083 | | 7,083 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 30,500 | 1 | 30,500 | | |
| | | 608 MAINT & REP GENERAL | 1 | 198,107 | 1 | 198,107 | | |
| | | 622 TEMPORARY SERVICES | | 30,000 | | | | 30,000- |
| | | 624 CLEANING SERVICES | 1 | 9,000 | 1 | 9,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 267,607 | 3 | 237,607 | | 30,000- |
| SUBTOTAL FOR BUDGET CODE 2175 | | | 3 | 514,065 | 3 | 566,626 | | 52,561 |
| BUDGET CODE: 2400 Court Services/Transportation | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 490 | | 490 | | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,500 | | 2,500 | | |
| | | 106 MOTOR VEHICLE FUEL | | 25,620 | | 25,620 | | |
| | | 169 MAINTENANCE SUPPLIES | | 146 | | | | 146- |
| | | 170 CLEANING SUPPLIES | | 500 | | 500 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 34,256 | | 34,110 | | 146- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 3,968 | | 3,968 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 100 | | 100 | | |
| | | 305 MOTOR VEHICLES | | 24,000 | | 24,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 28,068 | | 28,068 | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 |
| 40 | OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 55,000 | | 55,000 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,862 | | 2,862 | | |
| | | | 403 OFFICE SERVICES | | 725 | | 725 | | |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 4,808 | | 4,808 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 3,900 | | 3,900 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 37,494 | | 37,494 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 3,750 | | 3,750 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 104,789 | | 108,539 | | 3,750 |
| 60 | CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 33,586 | 1 | 33,586 | | |
| | | | 622 TEMPORARY SERVICES | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 38,586 | 1 | 33,586 | | 5,000- |
| | | | SUBTOTAL FOR BUDGET CODE 2400 | 1 | 205,699 | 1 | 204,303 | | 1,396- |
| BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 109,540 | | 109,540 | | |
| | | | 109 FUEL OIL | | 1,126 | | 1,126 | | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 237,612 | | 237,612 | | |
| | | | 117 POSTAGE | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 366,278 | | 363,278 | | 3,000- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 3,400 | | 3,400 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,400 | | 3,400 | | |
| 40 | OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 893 | | 893 | | |
| | | | 403 OFFICE SERVICES | | 763 | | 763 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 17,550 | | 17,550 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | 600 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 19,806 | | 19,806 | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 7,778 | 1 | 199,859 | | 192,081 |
| | | | 622 TEMPORARY SERVICES | | 5,000 | | | | 5,000- |
| | | | 624 CLEANING SERVICES | 1 | 21,000 | 1 | 10,000 | | 11,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 33,778 | 2 | 209,859 | | 176,081 |
| | | | SUBTOTAL FOR BUDGET CODE 2600 | 2 | 423,262 | 2 | 596,343 | | 173,081 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 | |
| TOTAL FOR SECURE DETENTION | | | 23 | 9,170,739 | 23 | 9,568,206 | | 397,467 | |
| RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION | | | | | | | | | |
| BUDGET CODE: 2200 NON-SECURE DETENTION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 39,403 | | 39,403 | | | |
| | | 106 MOTOR VEHICLE FUEL | | 2,201 | | 2,201 | | | |
| | | 109 FUEL OIL | | 3,732 | | 3,732 | | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 60,010 | | 60,010 | | | |
| | | 117 POSTAGE | | 492 | | 492 | | | |
| | | 169 MAINTENANCE SUPPLIES | | 421 | | 421 | | | |
| | | 170 CLEANING SUPPLIES | | | | 684 | | 684 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 106,259 | | 106,943 | | 684 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 817 | | 817 | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 453 | | 453 | |
| | | 314 OFFICE FURITURE | | 8,449 | | 8,449 | | | |
| | | 315 OFFICE EQUIPMENT | | 2,745 | | 2,244 | | 501- | |
| | | 319 SECURITY EQUIPMENT | | | | 1,000 | | 1,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,704 | | 484 | | 4,220- | |
| | | 337 BOOKS-OTHER | | | | 1,000 | | 1,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 16,715 | | 14,447 | | 2,268- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 667 | | 667 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,818 | | 4,818 | | | |
| | | 403 OFFICE SERVICES | | 16 | | 3,925 | | 3,909 | |
| | | 412 RENTALS OF MISC.EQUIP | | 8,228 | | 8,228 | | | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 24,000 | | 24,000 | | | |
| | | 423 HEAT LIGHT & POWER | | 10,947 | | 10,947 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | 710 | | 610 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,626 | | 1,626 | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | | | 1,368 | | 1,368 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 48,109 | | 56,289 | | 8,180 | |
| 50 SOCIAL SERV | | 518 MEDICAL ASSISTANCE | | | | 1,389 | | 1,389 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | | 1,389 | | 1,389 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 7 | 10,463,260 | 7 | 10,859,472 | | 396,212 | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 606 | 1 | 606 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 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 |
| | | 608 MAINT & REP GENERAL | 1 | 8,940 | 1 | 8,940 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 380 | 1 380 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 900 | 1 900 |
| | | 615 PRINTING CONTRACTS | | | 1 | 684 | 1 684 |
| | | 619 SECURITY SERVICES | 1 | 116,000 | | | 1- 116,000- |
| | | 622 TEMPORARY SERVICES | 1 | 2,500 | 1 | 2,500 | |
| | | 624 CLEANING SERVICES | 1 | 5,609 | 1 | 12,600 | 6,991 |
| | | 644 DIRECT FOSTER CARE OF CHILDREN | | | 1 | 3,217 | 1 3,217 |
| | | 686 PROF SERV OTHER | 1 | 684 | 1 | 684 | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 643 | 1 | 1,421 | 778 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 10,598,242 | 17 | 10,891,404 | 3 293,162 |
| | | SUBTOTAL FOR BUDGET CODE 2200 | 14 | 10,769,325 | 17 | 11,070,472 | 3 301,147 |
| | | TOTAL FOR NON-SECURE DETENTION | 14 | 10,769,325 | 17 | 11,070,472 | 3 301,147 |
| RESPONSIBILITY CENTER: 0004 AFTERCARE | | | | | | | |
| BUDGET CODE: 2700 AFTERCARE | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 90,844 | 90,844 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | 117 POSTAGE | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,000 | | 91,844 | 90,844 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 8,372 | | 8,372 | |
| | | 412 RENTALS OF MISC.EQUIP | | 7,282 | | 7,282 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,654 | | 15,654 | |
| | | SUBTOTAL FOR BUDGET CODE 2700 | | 16,654 | | 107,498 | 90,844 |
| | | TOTAL FOR AFTERCARE | | 16,654 | | 107,498 | 90,844 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 55 | 72,649,776 | 55 | 64,191,788 | 8,457,988- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

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 | 1,384,312 | 72,649,776 | 1,455,977 | 64,191,788 | 8,457,988- |
| FINANCIAL PLAN SAVINGS | | | | 749,398- | 749,398- |
| APPROPRIATION | | 72,649,776 | | 63,442,390 | 9,207,386- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------------|-------------------|-------------------|
| CITY | | 61,248,564 | | 52,226,061 | 9,022,503- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,547,399 | | 10,516,287 | 31,112- |
| FEDERAL - C.D. | | 85,399 | | | 85,399- |
| FEDERAL - OTHER | | 768,414 | | 700,042 | 68,372- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 72,649,776 | | 63,442,390 | 9,207,386- |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 720 | 30,112,769 | 865 | 33,274,769 | 3,162,000 |
| FINANCIAL PLAN SAVINGS | 11- | 910,963 | | | 910,963- |
| APPROPRIATION | 709 | 31,023,732 | 865 | 33,274,769 | 2,251,037 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|------------------|------------------------|-------------|
| CITY | 12,594,512 | 14,780,533 | 2,186,021 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 16,210,508 | 18,396,529 | 2,186,021 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 2,218,712 | 97,707 | 2,121,005- |
| INTRA-CITY SALES | | | |
| TOTAL | 31,023,732 | 33,274,769 | 2,251,037 |
| OTPS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,384,312 | 72,649,776 | 1,455,977 | 64,191,788 | 8,457,988- |
| FINANCIAL PLAN SAVINGS | | | | 749,398- | 749,398- |
| APPROPRIATION | | 72,649,776 | | 63,442,390 | 9,207,386- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|------------|------------------------|------------|-------------|
| CITY | | 61,248,564 | | 52,226,061 | 9,022,503- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,547,399 | | 10,516,287 | 31,112- |
| FEDERAL - C.D. | | 85,399 | | | 85,399- |
| FEDERAL - OTHER | | 768,414 | | 700,042 | 68,372- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 72,649,776 | | 63,442,390 | 9,207,386- |
| PS MEMO AMOUNTS | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 720 | 30,112,769 | 865 | 33,274,769 | 3,162,000 |
| FINANCIAL PLAN SAVINGS | 11- | 910,963 | | | 910,963- |
| APPROPRIATION | 709 | 31,023,732 | 865 | 33,274,769 | 2,251,037 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 72,649,776 | | 64,191,788 | 8,457,988- |
| FINANCIAL PLAN SAVINGS | | | | 749,398- | 749,398- |
| APPROPRIATION | | 72,649,776 | | 63,442,390 | 9,207,386- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 720 | 102,762,545 | 865 | 97,466,557 | 5,295,988- |
| FINANCIAL PLAN SAVINGS | 11- | 910,963 | | 749,398- | 1,660,361- |
| APPROPRIATION | 709 | 103,673,508 | 865 | 96,717,159 | 6,956,349- |
| FUNDING | | | | | |
| CITY | | 73,843,076 | | 67,006,594 | 6,836,482- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 26,757,907 | | 28,912,816 | 2,154,909 |
| FEDERAL - C.D. | | 85,399 | | | 85,399- |
| FEDERAL - OTHER | | 2,987,126 | | 797,749 | 2,189,377- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 103,673,508 | | 96,717,159 | 6,956,349- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|-----------------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2300 Child Support - Intracity (HRA) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 89,218 | | 89,218 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 89,218 | | 89,218 | | | |
| SUBTOTAL FOR BUDGET CODE 2300 | | | | 89,218 | | 89,218 | | | |
| BUDGET CODE: 6607 IFA FUNDING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,210,222 | | | | 18- | 1,210,222- |
| SUBTOTAL FOR F/T SALARIED | | | | 18 | 1,210,222 | | | 18- | 1,210,222- |
| SUBTOTAL FOR BUDGET CODE 6607 | | | | 18 | 1,210,222 | | | 18- | 1,210,222- |
| TOTAL FOR | | | 18 | 1,299,440 | | 89,218 | | 18- | 1,210,222- |
| RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 683,083 | 3 | 683,083 | | 13- | |
| SUBTOTAL FOR F/T SALARIED | | | | 16 | 683,083 | 3 | 683,083 | 13- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,437 | | 23,437 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 23,437 | | 23,437 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 28,000 | | 28,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,571 | | 14,571 | | | |
| | | 061 SUPPER MONEY | | 51 | | 51 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 42,622 | | 42,622 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 31,416 | | 31,416 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 31,416 | | 31,416 | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 16 | 780,558 | 3 | 780,558 | 13- | |
| BUDGET CODE: 1100 PAYROLL OPERATIONS AND ACCOUNTING | | | | | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| MODIFIED FY05-01/09/05 | | | | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|------------------------------------|-------|-----------|-----------------------------|-----------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,014,419 | 29 | 1,014,419 | | 1 | |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,014,419 | 29 | 1,014,419 | | 1 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 307,607 | | 260,607 | | | 47,000- |
| | | SUBTOTAL FOR UNSALARIED | | 307,607 | | 260,607 | | | 47,000- |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 27 | | 27 | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 126 | | 126 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 21,344 | | 21,344 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 57,318 | | 57,318 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | | |
| | | 047 OVERTIME | | 8,174 | | 8,174 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,000 | | 1,000 | | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | 11,255 | | 11,255 | | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 99,369 | | 99,369 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 108,549 | | 108,549 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 108,549 | | 108,549 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1100 | 28 | 1,529,944 | 29 | 1,482,944 | | 1 | 47,000- |
| BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATOR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 800,129 | 29 | 800,129 | | 5 | |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 800,129 | 29 | 800,129 | | 5 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,097 | | 28,097 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 28,097 | | 28,097 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,676 | | 7,676 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 44,174 | | 44,174 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | | |
| | | 047 OVERTIME | | 342 | | 342 | | | |
| | | 061 SUPPER MONEY | | 150 | | 150 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 52,367 | | 52,367 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 63,536 | | 63,536 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 63,536 | | 63,536 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1200 | 24 | 944,129 | 29 | 944,129 | | 5 | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--------------------------------------|--------|-----------------------------|-------|---------|------------------------|---------|-----------------------------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 1300 USER SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 491,455 | 11 | 491,455 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 491,455 | 11 | 491,455 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,556 | | 23,556 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 23,556 | | 23,556 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,873 | | 2,873 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,193 | | 3,193 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | | |
| | | 047 OVERTIME | | 148 | | 148 | | | |
| | | 061 SUPPER MONEY | | 150 | | 150 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,389 | | 6,389 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 22,553 | | 22,553 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 22,553 | | 22,553 | | | |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 11 | 543,953 | 11 | 543,953 | | | |
| BUDGET CODE: 1400 PMS IMPLEMENTATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 501,649 | 13 | 501,649 | 2 | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 501,649 | 13 | 501,649 | 2 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,097 | | 2,097 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,097 | | 2,097 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,242 | | 5,242 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | | |
| | | 047 OVERTIME | | 148 | | 148 | | | |
| | | 061 SUPPER MONEY | | 150 | | 150 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,565 | | 5,565 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 41,120 | | 41,120 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 41,120 | | 41,120 | | | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 11 | 550,431 | 13 | 550,431 | 2 | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|-------------------------------|-------|---------|------------------------|---------|-----------------------------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 1500 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 261,904 | 8 | 261,904 | | 2 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 261,904 | 8 | 261,904 | | 2 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 32,000 | | 32,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 32,000 | | 32,000 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,712 | | 1,712 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,054 | | 4,054 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | | |
| | | 047 OVERTIME | | 5,242 | | 5,242 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,033 | | 11,033 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 19,267 | | 19,267 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 19,267 | | 19,267 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1500 | 6 | 324,204 | 8 | 324,204 | | 2 | |
| BUDGET CODE: 1600 CITYTIME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 218,076 | 5 | 218,076 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 218,076 | 5 | 218,076 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,748 | | 1,748 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,748 | | 1,748 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,795 | | 3,795 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,795 | | 3,795 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1600 | 5 | 223,619 | 5 | 223,619 | | | |
| BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 134,380 | 2 | 134,380 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 134,380 | 2 | 134,380 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 41,000 | | 41,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 41,000 | | 41,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,290 | | 1,290 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,290 | | 1,290 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|-----------------|--------|---|-------|------------------------|-------|-----------------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 10,183 | | 10,183 | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 33,200 | | 33,200 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 43,383 | | 43,383 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1700 | 2 | 220,053 | 2 | 220,053 | | | |
| | | TOTAL FOR OFF OF PAYROLL ADMINISTRATION | 103 | 5,116,891 | 100 | 5,069,891 | 3- | | 47,000- |
| | | TOTAL FOR PERSONAL SERVICE | 121 | 6,416,331 | 100 | 5,159,109 | 21- | | 1,257,222- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 121 | 6,416,331 | 100 | 5,159,109 | 1,257,222- |
| FINANCIAL PLAN SAVINGS | 15- | 290,838- | | 164,047 | 454,885 |
| APPROPRIATION | 106 | 6,125,493 | 100 | 5,323,156 | 802,337- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------------|------------------|-----------------|
| CITY | | 4,816,337 | | 5,233,938 | 417,601 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,219,938 | | | 1,219,938- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 89,218 | | 89,218 | |
| TOTAL | | 6,125,493 | | 5,323,156 | 802,337- |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06 | | | | | | | | | | |
|---|-------------------------------|------------|------------|-----------------|-------|-------------|-------|-------------|-------|---------------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE | # POS | ANNUAL RATE | # POS | INC/DEC ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | | |
| *1066 | PRINCIPAL ADMINISTRATIVE | D 131 | 10124 | 38,205- 62,842 | 1 | 37,968 | | | -1 | -37,968 |
| *1178 | CLERICAL ASSOCIATE | D 131 | 10251 | 20,095- 44,319 | 1 | 27,407 | | | -1 | -27,407 |
| *6678 | CLERICAL ASSOCIATE | D 131 | 10251 | 20,095- 44,319 | 1 | 30,914 | | | -1 | -30,914 |
| *6680 | CLERICAL AIDE | D 131 | 10250 | 23,920- 28,971 | 1 | 24,606 | | | -1 | -24,606 |
| 1105 | EXECUTIVE DIRECTOR (OPA) | D 131 | 95026 | 143,853-143,853 | 1 | 162,800 | 1 | 171,038 | | 8,238 |
| 1110 | DEPUTY EXECUTIVE DIRECTOR | D 131 | 95027 | 42,349-137,207 | 1 | 131,433 | 1 | 164,044 | | 32,611 |
| 1120 | ADMINISTRATIVE STAFF ANAL | D 131 | 1002A | 47,604- 74,118 | | | 1 | 72,078 | 1 | 72,078 |
| 1121 | ADMINISTRATIVE STAFF ANAL | D 131 | 10026 | 33,000-156,000 | 5 | 403,917 | 3 | 303,218 | -2 | -100,699 |
| 1122 | ADMINISTRATIVE MANAGER | D 131 | 10025 | 33,000-156,000 | 1 | 78,680 | 2 | 175,897 | 1 | 97,217 |
| 1124 | ADMINISTRATIVE ACCOUNTANT | D 131 | 10001 | 33,000-156,000 | 2 | 141,418 | 4 | 301,841 | 2 | 160,423 |
| 1125 | PRINCIPAL ADMINISTRATIVE | D 131 | 10124 | 38,205- 62,842 | 18 | 745,624 | 27 | 1,174,033 | 9 | 428,409 |
| 1135 | ASSOCIATE ACCOUNTANT | D 131 | 40517 | 45,444- 63,220 | 8 | 355,426 | 9 | 403,927 | 1 | 48,501 |
| 1136 | CITY CUSTODIAL ASSISTANT | D 131 | 90644 | 25,960- 31,421 | | | 1 | 28,037 | 1 | 28,037 |
| 1139 | MANAGEMENT AUDITOR | D 131 | 40502 | 45,444- 63,220 | | | 1 | 57,662 | 1 | 57,662 |
| 1140 | ACCOUNTANT | D 131 | 40510 | 36,858- 48,140 | | | 1 | 36,858 | 1 | 36,858 |
| 1155 | STAFF ANALYST | D 131 | 12626 | 43,612- 56,401 | 4 | 207,296 | 3 | 150,843 | -1 | -56,453 |
| 1156 | ASSOCIATE STAFF ANALYST | D 131 | 12627 | 47,485- 74,118 | 2 | 113,539 | 3 | 190,652 | 1 | 77,113 |
| 1158 | COMPUTER AIDE | D 131 | 13620 | 33,258- 46,484 | | | 1 | 38,791 | 1 | 38,791 |
| 1160 | CLERICAL ASSOCIATE | D 131 | 10251 | 20,095- 44,319 | 23 | 694,849 | 21 | 668,704 | -2 | -26,145 |
| 1161 | SECRETARY (LEVELS 1A,2A,3 | D 131 | 10252 | 23,920- 44,319 | 4 | 100,889 | 1 | 25,851 | -3 | -75,038 |
| 1165 | RESEARCH ASSISTANT | D 131 | 60910 | 35,083- 46,162 | 1 | 45,224 | | | -1 | -45,224 |
| 1167 | COMPUTER SYSTEMS MANAGER | D 131 | 10050 | 30,623-156,000 | 2 | 168,851 | 5 | 474,356 | 3 | 305,505 |
| 1168 | COMPUTER SPECIALIST (SOFT | D 131 | 13632 | 66,489- 96,620 | 1 | 74,130 | 5 | 348,464 | 4 | 274,334 |
| 1169 | COMPUTER PROGRAMMER ANALY | D 131 | 13651 | 41,566- 59,080 | 5 | 214,159 | 3 | 130,821 | -2 | -83,338 |
| 1170 | ASSOCIATE BOOKKEEPER | D 131 | 40527 | 37,890- 48,039 | 1 | 34,188 | | | -1 | -34,188 |
| 1172 | COMPUTER ASSOCIATE (SOFTW | D 131 | 13631 | 54,031- 79,096 | 3 | 162,510 | | | -3 | -162,510 |
| 1189 | PURCHASING AGENT | D 131 | 12121 | 33,128- 58,378 | 1 | 55,803 | 1 | 63,333 | | 7,530 |
| | SUBTOTAL FOR OBJECT 001 | | | | 87 | 4,011,631 | 94 | 4,980,448 | 7 | 968,817 |
| | POSITION SCHEDULE FOR U/A 100 | | | | 87 | 4,011,631 | 94 | 4,980,448 | 7 | 968,817 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 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: | | | | | | | | | |
| BUDGET CODE: 2100 Transit Benefit Program | | | | | | | | | |
| 40 | OTHR | SER&CHR | 403 OFFICE SERVICES | | 626,500 | | 626,500 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 626,500 | | 626,500 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2100 | | 626,500 | | 626,500 | | |
| | | | TOTAL FOR | | 626,500 | | 626,500 | | |
| RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 13,615 | | 13,615 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 76,401 | | 113,901 | | 37,500 |
| | | | 101 PRINTING SUPPLIES | | 13,000 | | 13,000 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 750 | | | | 750- |
| | | | 117 POSTAGE | | 14,760 | | 2,760 | | 12,000- |
| | | | 170 CLEANING SUPPLIES | | 1,251 | | 1,251 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 22,500 | | 12,500 | | 10,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 142,277 | | 157,027 | | 14,750 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,000 | | 3,000 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,500 | | 1,500 | | |
| | | | 305 MOTOR VEHICLES | | 21,000 | | | | 21,000- |
| | | | 314 OFFICE FURITURE | | 4,550 | | 3,000 | | 1,550- |
| | | | 315 OFFICE EQUIPMENT | | 4,000 | | 4,000 | | |
| | | | 319 SECURITY EQUIPMENT | | 8,200 | | 7,200 | | 1,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 20,543 | | 20,543 | | |
| | | | 337 BOOKS-OTHER | | 6,000 | | 6,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 68,793 | | 45,243 | | 23,550- |
| 40 | OTHR | SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 53,479 | | 53,479 | | |
| | | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 127001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 5,000 | | 5,000 | | |
| | | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,860 | | 2,860 | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 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 |
| | | | 403 OFFICE SERVICES | | 7,700 | | 6,500 | | 1,200- |
| | | | 412 RENTALS OF MISC.EQUIP | | 32,889 | | 32,889 | | |
| | | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 750 | | 1,000 | | 250 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,250 | | 1,000 | | 250- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 103,929 | | 102,729 | | 1,200- |
| 60 CNTRCTL SVCS | | | 608 MAINT & REP GENERAL | 1 | 9,000 | 1 | 9,000 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 6,500 | 1 | 6,500 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 31,500 | 1 | 31,500 | | |
| | | | 615 PRINTING CONTRACTS | 1 | 13,000 | 1 | 3,000 | | 10,000- |
| | | | 622 TEMPORARY SERVICES | 1 | 17,900 | 1 | 17,900 | | |
| | | | 624 CLEANING SERVICES | 1 | 2,000 | 1 | 2,000 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,000 | 1 | 5,000 | | |
| | | | 681 PROF SERV ACCTING & AUDITING | 1 | 25,000 | 1 | 25,000 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | 3 | 244,860 | 3 | 120,900 | | 123,960- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 354,760 | 11 | 220,800 | | 133,960- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 11 | 670,759 | 11 | 526,799 | | 143,960- |
| BUDGET CODE: 1600 CITYTIME | | | | | | | | | |
| 60 CNTRCTL SVCS | | | 613 DATA PROCESSING EQUIPMENT | | 4,162,713 | | 4,102,966 | | 59,747- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 4,162,713 | | 4,102,966 | | 59,747- |
| | | | SUBTOTAL FOR BUDGET CODE 1600 | | 4,162,713 | | 4,102,966 | | 59,747- |
| BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS | | | | | | | | | |
| 40 OTHR SER&CHR | | | 499 OTHER EXPENSES - GENERAL | | 9,025 | | 9,025 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,025 | | 9,025 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1700 | | 9,025 | | 9,025 | | |
| TOTAL FOR OFF OF PAYROLL ADMINISTRATION | | | | 11 | 4,842,497 | 11 | 4,638,790 | | 203,707- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|---------------------------------------|------------------------|------------------------|-----------|-----------------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | 11 | 5,468,997 | 11 | 5,265,290 | 203,707- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 73,094 | 5,468,997 | 73,094 | 5,265,290 | 203,707- |
| FINANCIAL PLAN SAVINGS | | | | 100,000- | 100,000- |
| APPROPRIATION | | 5,468,997 | | 5,165,290 | 303,707- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 5,468,997 | | 5,165,290 | 303,707- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|-----------|--|-----------|----------|
| TOTAL | | 5,468,997 | | 5,165,290 | 303,707- |
|-------|--|-----------|--|-----------|----------|

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 121 | 6,416,331 | 100 | 5,159,109 | 1,257,222- |
| FINANCIAL PLAN SAVINGS | 15- | 290,838- | | 164,047 | 454,885 |
| APPROPRIATION | 106 | 6,125,493 | 100 | 5,323,156 | 802,337- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 4,816,337 | 5,233,938 | 417,601 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 1,219,938 | | 1,219,938- |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 89,218 | 89,218 | |
| TOTAL | 6,125,493 | 5,323,156 | 802,337- |
| OTPS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 73,094 | 5,468,997 | 73,094 | 5,265,290 | 203,707- |
| FINANCIAL PLAN SAVINGS | | | | 100,000- | 100,000- |
| APPROPRIATION | | 5,468,997 | | 5,165,290 | 303,707- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 5,468,997 | 5,165,290 | 303,707- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 5,468,997 | 5,165,290 | 303,707- |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 121 | 6,416,331 | 100 | 5,159,109 | 1,257,222- |
| FINANCIAL PLAN SAVINGS | 15- | 290,838- | | 164,047 | 454,885 |
| APPROPRIATION | 106 | 6,125,493 | 100 | 5,323,156 | 802,337- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,468,997 | | 5,265,290 | 203,707- |
| FINANCIAL PLAN SAVINGS | | | | 100,000- | 100,000- |
| APPROPRIATION | | 5,468,997 | | 5,165,290 | 303,707- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 121 | 11,885,328 | 100 | 10,424,399 | 1,460,929- |
| FINANCIAL PLAN SAVINGS | 15- | 290,838- | | 64,047 | 354,885 |
| APPROPRIATION | 106 | 11,594,490 | 100 | 10,488,446 | 1,106,044- |
| FUNDING | | | | | |
| CITY | | 10,285,334 | | 10,399,228 | 113,894 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,219,938 | | | 1,219,938- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 89,218 | | 89,218 | |
| TOTAL FUNDING | | 11,594,490 | | 10,488,446 | 1,106,044- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| | | | | 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 CONVERSION NAME | | | | | | | | | |
| BUDGET CODE: 1000 PERSONAL SERVICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,795,426 | 34 | 1,765,426 | | | 30,000- |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,795,426 | 34 | 1,765,426 | | | 30,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,351 | | 1,351 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,351 | | 1,351 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 104,762 | | 104,762 | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 44,797 | | 44,797 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 149,559 | | 149,559 | | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 34 | 1,946,336 | 34 | 1,916,336 | | | 30,000- |
| TOTAL FOR CONVERSION NAME | | | 34 | 1,946,336 | 34 | 1,916,336 | | | 30,000- |
| TOTAL FOR PERSONAL SERVICE | | | 34 | 1,946,336 | 34 | 1,916,336 | | | 30,000- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 34 | 1,946,336 | 34 | 1,916,336 | 30,000- |
| FINANCIAL PLAN SAVINGS | | 343,024 | | 343,024 | |
| APPROPRIATION | 34 | 2,289,360 | 34 | 2,259,360 | 30,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|----------------|
| CITY | 2,289,360 | 2,259,360 | 30,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,289,360 | 2,259,360 | 30,000- |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06 | | | | | | | | | | |
|---|-------------------------------|------------|------------|-----------------|-------|-------------|-------|-------------|-------|---------------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE | # POS | ANNUAL RATE | # POS | INC/DEC ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | | |
| *1185 | EXECUTIVE AGENCY COUNSEL | D 132 | 95005 | 162,781-162,781 | 1 | 97,344 | | | -1 | -97,344 |
| *1580 | COMPUTER SERVICE TECHNICI | D 132 | 13615 | 33,258- 46,484 | 1 | 35,693 | 1 | 39,539 | | 3,846 |
| *1795 | CLERICAL AIDE | D 132 | 10250 | 23,920- 28,971 | 1 | 24,914 | | | -1 | -24,914 |
| *1996 | ASSISTANT BUDGET ANALYST | D 132 | 06712 | 22,914- 47,973 | | | 1 | 50,000 | 1 | 50,000 |
| 1147 | DIRECTOR OF INDEPENDENT B | D 132 | 94519 | 42,349-137,207 | 1 | 135,600 | 1 | 153,934 | | 18,334 |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 132 | 10026 | 33,000-156,000 | 9 | 1,049,781 | 9 | 907,897 | | -141,884 |
| 1418 | ADMINISTRATIVE STAFF ANAL | D 132 | 10026 | 33,000-156,000 | 1 | 53,835 | 1 | 66,305 | | 12,470 |
| 1477 | BUDGET ANALYST (IBO) | D 132 | 06713 | 33,979- 61,482 | 7 | 411,115 | 11 | 633,918 | 4 | 222,803 |
| 1690 | SECRETARY (LEVELS 1A,2A,3 | D 132 | 10252 | 23,920- 44,319 | 1 | 41,802 | 1 | 45,982 | | 4,180 |
| | SUBTOTAL FOR OBJECT 001 | | | | 22 | 1,850,084 | 25 | 1,897,575 | 3 | 47,491 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 22 | 1,850,084 | 25 | 1,897,575 | 3 | 47,491 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | | |
|---|--------------|--------|------------------------------------|------------------------|-------|-----------------------------|---|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 CONVERSION NAME | | | | | | | | | | | |
| BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 3,000 | | | 3,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 8,837 | | | 11,837 | | 3,000 |
| | | | 117 POSTAGE | | | 1,800 | | | 1,800 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | | 4,500 | | | 14,500 | | 10,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 18,137 | | | 31,137 | | 13,000 |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 2,000 | | | 2,000 | | |
| | | | 314 OFFICE FURITURE | | | 3,200 | | | 2,200 | | 1,000- |
| | | | 315 OFFICE EQUIPMENT | | | 2,000 | | | 2,000 | | |
| | | | 319 SECURITY EQUIPMENT | | | 5,000 | | | | | 5,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 6,997 | | | 44,997 | | 38,000 |
| | | | 337 BOOKS-OTHER | | | 36,080 | | | 31,080 | | 5,000- |
| | | | 338 LIBRARY BOOKS | | | 10,237 | | | 10,237 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 65,514 | | | 92,514 | | 27,000 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 37,950 | | | 37,950 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 1,000 | | | 1,000 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 12,332 | | | 10,482 | | 1,850- |
| | | | 403 OFFICE SERVICES | | | 800 | | | 800 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | | 2,000 | | | 7,000 | | 5,000 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 263,500 | | | 143,500 | | 120,000- |
| | | | 417 ADVERTISING | | | 3,000 | | | 8,500 | | 5,500 |
| | | | 856001 42C HEAT LIGHT & POWER | | | 6,399 | | | 6,874 | | 475 |
| | | | 432 LEASING OF DATA PROC EQUIP | | | | | | 40,000 | | 40,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 2,000 | | | 2,000 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 2,000 | | | 2,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 3,000 | | | 3,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 1,500 | | | 5,500 | | 4,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 335,481 | | | 268,606 | | 66,875- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3 | 11,150 | | 3 | 5,000 | | 6,150- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 1 | 713 | | 1 | 713 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 3,500 | | 1 | 1,000 | | 2,500- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 1 | 1,900 | | 1 | 1,900 | | |
| | | | 615 PRINTING CONTRACTS | | 1 | 2,500 | | 1 | 25,000 | | 22,500 |
| | | | 622 TEMPORARY SERVICES | | 1 | 2,000 | | 1 | 4,000 | | 2,000 |
| | | | 624 CLEANING SERVICES | | 1 | 500 | | 1 | 2,500 | | 2,000 |
| | | | 633 TRANSPORTATION EXPENDITURES | | 1 | 500 | | 1 | 5,000 | | 4,500 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 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 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 4,000 | 1 | 4,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 9,000 | 1 | 9,000 | |
| | | 686 PROF SERV OTHER | 1 | 3,341 | 1 | 8,341 | 5,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 39,104 | 13 | 66,454 | 27,350 |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 13 | 458,236 | 13 | 458,711 | 475 |
| | | TOTAL FOR CONVERSION NAME | 13 | 458,236 | 13 | 458,711 | 475 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICE | 13 | 458,236 | 13 | 458,711 | 475 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

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 | 47,349 | 458,236 | 47,824 | 458,711 | 475 |
| FINANCIAL PLAN SAVINGS | 1 | 3,203- | 1 | 3,203- | |
| APPROPRIATION | | 455,033 | | 455,508 | 475 |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------------|----------------|-------------|
| CITY | | 455,033 | | 455,508 | 475 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 455,033 | | 455,508 | 475 |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 34 | 1,946,336 | 34 | 1,916,336 | 30,000- |
| FINANCIAL PLAN SAVINGS | | 343,024 | | 343,024 | |
| APPROPRIATION | 34 | 2,289,360 | 34 | 2,259,360 | 30,000- |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 2,289,360 | 2,259,360 | 30,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 2,289,360 2,259,360 30,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 47,349 | 458,236 | 47,824 | 458,711 | 475 |
| FINANCIAL PLAN SAVINGS | | 3,203- | | 3,203- | |
| APPROPRIATION | | 455,033 | | 455,508 | 475 |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 455,033 | 455,508 | 475 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|---------|-----|
| TOTAL | 455,033 | 455,508 | 475 |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 34 | 1,946,336 | 34 | 1,916,336 | 30,000- |
| FINANCIAL PLAN SAVINGS | | 343,024 | | 343,024 | |
| APPROPRIATION | 34 | 2,289,360 | 34 | 2,259,360 | 30,000- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 458,236 | | 458,711 | 475 |
| FINANCIAL PLAN SAVINGS | | 3,203- | | 3,203- | |
| APPROPRIATION | | 455,033 | | 455,508 | 475 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 34 | 2,404,572 | 34 | 2,375,047 | 29,525- |
| FINANCIAL PLAN SAVINGS | | 339,821 | | 339,821 | |
| APPROPRIATION | 34 | 2,744,393 | 34 | 2,714,868 | 29,525- |
| FUNDING | | | | | |
| CITY | | 2,744,393 | | 2,714,868 | 29,525- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 2,744,393 | | 2,714,868 | 29,525- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---------------------------------------|--------|-------------------------------|------------------------|---------|-----------------------------|---------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE-PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 547,863 | 9 | 450,863 | 2- | 97,000- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 547,863 | 9 | 450,863 | 2- | 97,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,009 | | 19,009 | | |
| | | SUBTOTAL FOR UNSALARIED | | 19,009 | | 19,009 | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 11 | 566,872 | 9 | 469,872 | 2- | 97,000- |
| | | TOTAL FOR EXECUTIVE | 11 | 566,872 | 9 | 469,872 | 2- | 97,000- |
| | | TOTAL FOR PERSONAL SERVICES | 11 | 566,872 | 9 | 469,872 | 2- | 97,000- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 566,872 | 9 | 469,872 | 97,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 11 | 566,872 | 9 | 469,872 | 97,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|------------------|------------------------|----------------|
| CITY | 566,872 | 469,872 | 97,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 566,872 | 469,872 | 97,000- |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06 | | | | | | | | | | |
|---|-------------------------------|---------------|---------------|----------------|-------|-------------|------------------------|-------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE | DEPARTMENTAL ESTI FY06 | | | |
| | | | | | | | # POS | ANNUAL RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | | |
| *1260 | ADMINISTRATIVE MANAGER | D 133 | 10025 | 33,000-156,000 | 1 | 95,635 | 1 | 100,474 | | 4,839 |
| *1474 | AGENCY ATTORNEY | D 133 | 30087 | 50,677- 88,287 | 1 | 56,160 | 1 | 60,039 | | 3,879 |
| *1526 | PRINCIPAL ADMINISTRATIVE | D 133 | 10124 | 38,205- 62,842 | 1 | 38,001 | | | -1 | -38,001 |
| *1706 | COMMUNITY COORDINATOR | D 133 | 56058 | 38,106- 56,396 | 1 | 43,451 | 2 | 89,896 | 1 | 46,445 |
| *2100 | ASSOCIATE STAFF ANALYST | D 133 | 12627 | 47,485- 74,118 | 1 | 62,503 | 1 | 66,941 | | 4,438 |
| *2216 | COMMUNITY ASSOCIATE | D 133 | 56057 | 26,998- 42,839 | 3 | 94,946 | 4 | 132,561 | 1 | 37,615 |
| *2288 | COMMUNITY ASSISTANT | D 133 | 56056 | 22,907- 28,331 | | | 1 | 28,500 | 1 | 28,500 |
| 1005 | COMMUNITY ASSOCIATE | D 133 | 56057 | 26,998- 42,839 | 1 | 36,450 | | | -1 | -36,450 |
| | SUBTOTAL FOR OBJECT 001 | | | | 9 | 427,146 | 10 | 478,411 | 1 | 51,265 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 9 | 427,146 | 10 | 478,411 | 1 | 51,265 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|---------------------------------------|--------------|-----------------|--|------------------------|--------|-----------------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | | |
| BUDGET CODE: 2000 CONVERSION NAME | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | 2,000 | | 1,000 |
| | | | 117 POSTAGE | | 1,200 | | | 1,500 | | 300 |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,200 | | 200 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,700 | | | 5,200 | | 1,500 |
| 30 | PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 2,700 | | | 2,000 | | 700- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | | | | 4,000- |
| | | | 337 BOOKS-OTHER | | 520 | | | 500 | | 20- |
| | | | 338 LIBRARY BOOKS | | 1,500 | | | 2,000 | | 500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 8,720 | | | 4,500 | | 4,220- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,500 | | | 15,567 | | 67 |
| | | | 403 OFFICE SERVICES | | 2,827 | | | 300 | | 2,527- |
| | | | 417 ADVERTISING | | 900 | | | 2,000 | | 1,100 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | | 1,000 | | 500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 19,727 | | | 18,867 | | 860- |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,220 | 1 | | 6,400 | | 4,180 |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 1 | | 700 | 1 | 700 |
| | | | 615 PRINTING CONTRACTS | 1 | 2,000 | 1 | | 2,000 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 1,000 | 1 | | 4,500 | | 3,500 |
| | | | 624 CLEANING SERVICES | 1 | 600 | 1 | | 800 | | 200 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 6,000 | 1 | | 1,000 | | 5,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 11,820 | 6 | | 15,400 | 1 | 3,580 |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,000 | | | 1,000 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | | 1,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2000 | 5 | 44,967 | 6 | | 44,967 | 1 | |
| | | | TOTAL FOR EXECUTIVE | 5 | 44,967 | 6 | | 44,967 | 1 | |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 44,967 | 6 | | 44,967 | 1 | |

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

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 | 1,500 | 44,967 | 1,500 | 44,967 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 44,967 | | 44,967 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 44,967 | 44,967 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 44,967 | 44,967 | |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 566,872 | 9 | 469,872 | 97,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11 | 566,872 | 9 | 469,872 | 97,000- |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 566,872 | 469,872 | 97,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|---------|
| TOTAL | 566,872 | 469,872 | 97,000- |
| OTPS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,500 | 44,967 | 1,500 | 44,967 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 44,967 | | 44,967 | |

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

44,967

44,967

TOTAL

44,967

44,967

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 11 | 566,872 | 9 | 469,872 | 97,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11 | 566,872 | 9 | 469,872 | 97,000- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 44,967 | | 44,967 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 44,967 | | 44,967 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 11 | 611,839 | 9 | 514,839 | 97,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11 | 611,839 | 9 | 514,839 | 97,000- |
| FUNDING | | | | | |
| CITY | | 611,839 | | 514,839 | 97,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 611,839 | | 514,839 | 97,000- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---------------------------------------|--------|-------------------------|-------|------------------------|-------|-----------------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE P.S. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 299,497 | 5 | 299,497 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 299,497 | 5 | 299,497 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,810 | | 30,810 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 30,810 | | 30,810 | | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 5 | 330,307 | 5 | 330,307 | | | |
| BUDGET CODE: 1001 COMMISSIONER'S PS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 205,089 | | 205,089 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 205,089 | | 205,089 | | | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | | 205,089 | | 205,089 | | | |
| TOTAL FOR EXECUTIVE | | | 5 | 535,396 | 5 | 535,396 | | | |
| TOTAL FOR PERSONAL SERVICES | | | 5 | 535,396 | 5 | 535,396 | | | |

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 535,396 | 5 | 535,396 | |
| FINANCIAL PLAN SAVINGS | | 11,276 | | 11,276 | |
| APPROPRIATION | 5 | 546,672 | 5 | 546,672 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 546,672 | 546,672 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

546,672

546,672

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | MODIFIED FY05-01/09/05 | | | | DEPARTMENTAL ESTI FY06 | | | | |
|------|---------------------------------|------------------------|---------------|----------------|-------|------------------------|-------|-------------|-------|------------------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE | # POS | ANNUAL RATE | # POS | INC/DEC ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1165 | COUNSEL (CITY CIVIL SERVI | D 134 | 06549 | 42,349-137,207 | 1 | 75,000 | 1 | 78,795 | | 3,795 |
| 1270 | COMMUNITY COORDINATOR (WI | D 134 | 56058 | 38,106- 56,396 | 1 | 53,748 | 1 | 56,514 | | 2,766 |
| 1271 | SECRETARY | D 134 | 10252 | 23,920- 44,319 | 1 | 26,000 | 1 | 27,316 | | 1,316 |
| 1272 | SECRETARY (LEVELS 1A,2A,3 | D 134 | 10252 | 23,920- 44,319 | 1 | 36,365 | 1 | 38,205 | | 1,840 |
| | SUBTOTAL FOR OBJECT 001 | | | | 4 | 191,113 | 4 | 200,830 | | 9,717 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 4 | 191,113 | 4 | 200,830 | | 9,717 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|---|-------------------------------|---|---|------------------------|--------|-----------------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS | | | | | | | | | | |
| BUDGET CODE: 2000 EXECUTIVE OTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | | 2,399 | | | 999 | | 1,400- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,399 | | | 999 | | 1,400- |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | | 153 | | | 153 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 4,500 | | | 4,500 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 4,653 | | | 4,653 | | |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | | 8,000 | | | 8,000 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 100 | | | 100 | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 12,000 | | | 12,000 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 20,100 | | | 20,100 | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 5,616 | 1 | | 5,616 | | |
| | | 608 MAINT & REP GENERAL | 1 | | 2,000 | 1 | | 2,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1,000 | 1 | | 1,000 | | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | | 3,600 | 1 | | 5,000 | | 1,400 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 4 | | 12,216 | 4 | | 13,616 | | 1,400 |
| | SUBTOTAL FOR BUDGET CODE 2000 | | 4 | | 39,368 | 4 | | 39,368 | | |
| | TOTAL FOR ADMINISTRATIVE-OTPS | | 4 | | 39,368 | 4 | | 39,368 | | |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 4 | | 39,368 | 4 | | 39,368 | | |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

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 | 2,399 | 39,368 | 999 | 39,368 | |
| FINANCIAL PLAN SAVINGS | | 4,513- | | 4,513- | |
| APPROPRIATION | | 34,855 | | 34,855 | |

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

34,855

34,855

TOTAL

34,855

34,855

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 535,396 | 5 | 535,396 | |
| FINANCIAL PLAN SAVINGS | | 11,276 | | 11,276 | |
| APPROPRIATION | 5 | 546,672 | 5 | 546,672 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 546,672 | 546,672 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

546,672

546,672

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,399 | 39,368 | 999 | 39,368 | |
| FINANCIAL PLAN SAVINGS | | 4,513- | | 4,513- | |
| APPROPRIATION | | 34,855 | | 34,855 | |

FUNDING SUMMARY

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

TOTAL

34,855

34,855

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 535,396 | 5 | 535,396 | |
| FINANCIAL PLAN SAVINGS | | 11,276 | | 11,276 | |
| APPROPRIATION | 5 | 546,672 | 5 | 546,672 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 39,368 | | 39,368 | |
| FINANCIAL PLAN SAVINGS | | 4,513- | | 4,513- | |
| APPROPRIATION | | 34,855 | | 34,855 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 574,764 | 5 | 574,764 | |
| FINANCIAL PLAN SAVINGS | | 6,763 | | 6,763 | |
| APPROPRIATION | 5 | 581,527 | 5 | 581,527 | |
| FUNDING | | | | | |
| CITY | | 581,527 | | 581,527 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 581,527 | | 581,527 | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 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 LANDMARKS PRESERVATION COMM | | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,030,640 | 17 | 1,030,640 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,030,640 | 17 | 1,030,640 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 51,077 | | 51,077 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 51,077 | | 51,077 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 751 | | 751 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 22,230 | | 22,230 | | | |
| | | 046 TERMINAL LEAVE | | 5,559 | | 5,559 | | | |
| | | 047 OVERTIME | | 1,390 | | 1,390 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 10,500 | | 10,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 40,430 | | 40,430 | | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 17 | 1,122,147 | 17 | 1,122,147 | | | |
| BUDGET CODE: 1200 ARCHEOLOGY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 47,714 | 1 | 47,714 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 47,714 | 1 | 47,714 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,684 | | 19,684 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 19,684 | | 19,684 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,824 | | 8,824 | | | |
| | | 047 OVERTIME | | 578 | | 578 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,402 | | 9,402 | | | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 1 | 76,800 | 1 | 76,800 | | | |
| BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 907,557 | 21 | 907,557 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 907,557 | 21 | 907,557 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 155,540 | | 155,540 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 155,540 | | 155,540 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 24,858 | | 24,858 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 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 |
| | | | 047 OVERTIME | | 4,013 | | 4,013 | | | |
| | | | 056 EARLY RET.TERMINAL LEAVE..... | | 21,000 | | 21,000 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 49,871 | | 49,871 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 1300 | 21 | 1,112,968 | 21 | 1,112,968 | | | |
| BUDGET CODE: 1400 RESEARCH | | | | | | | | | | |
| 01 | F/T | SALARIED | 001 FULL YEAR POSITIONS | 6 | 334,169 | 6 | 334,169 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 6 | 334,169 | 6 | 334,169 | | | |
| 03 | | UNSALARIED | 031 UNSALARIED | | 30,954 | | 30,954 | | | |
| | | | SUBTOTAL FOR UNSALARIED | | 30,954 | | 30,954 | | | |
| 04 | ADD | GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 17,141 | | 17,141 | | | |
| | | | 047 OVERTIME | | 343 | | 343 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 17,484 | | 17,484 | | | |
| 06 | FRINGE | BENES | 064 ALLOWANCE FOR UNIFORMS | | 106 | | 106 | | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 106 | | 106 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 1400 | 6 | 382,713 | 6 | 382,713 | | | |
| BUDGET CODE: 2000 PLANNING AND MANAGEMENT | | | | | | | | | | |
| 01 | F/T | SALARIED | 001 FULL YEAR POSITIONS | 4 | 198,336 | 4 | 198,336 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 4 | 198,336 | 4 | 198,336 | | | |
| 03 | | UNSALARIED | 031 UNSALARIED | | 85,031 | | 85,031 | | | |
| | | | SUBTOTAL FOR UNSALARIED | | 85,031 | | 85,031 | | | |
| 04 | ADD | GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 10,126 | | 10,126 | | | |
| | | | 046 TERMINAL LEAVE | | 2,916 | | 2,916 | | | |
| | | | 047 OVERTIME | | 1,167 | | 1,167 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 14,209 | | 14,209 | | | |
| 05 | AMT | TO SCHED | 051 SALARY ADJUSTMENTS | | 2 | | 2 | | | |
| | | | SUBTOTAL FOR AMT TO SCHED | | 2 | | 2 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 2000 | 4 | 297,578 | 4 | 297,578 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|---------------------------------------|-------|------------------------|-------|-----------------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 61,675 | 1 | 61,675 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 61,675 | 1 | 61,675 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,489 | | 2,489 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,489 | | 2,489 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,212 | | 4,212 | | | |
| | | 046 TERMINAL LEAVE | | 5,935 | | 5,935 | | | |
| | | 047 OVERTIME | | 769 | | 769 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,916 | | 10,916 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2200 | 1 | 75,080 | 1 | 75,080 | | | |
| | | TOTAL FOR LANDMARKS PRESERVATION COMM | 50 | 3,067,286 | 50 | 3,067,286 | | | |
| | | TOTAL FOR PERSONAL SERVICES | 50 | 3,067,286 | 50 | 3,067,286 | | | |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

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 | 50 | 3,067,286 | 50 | 3,067,286 | |
| FINANCIAL PLAN SAVINGS | | 20,600- | | 20,600- | |
| APPROPRIATION | 50 | 3,046,686 | 50 | 3,046,686 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|--|------------------|------------------------|-------------|
| CITY | 2,674,028 | 2,674,028 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | |
| FEDERAL - C.D. | 372,658 | 372,658 | |
| FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 3,046,686 | 3,046,686 | |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 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 | | | | | | | | | | |
| *1300 | LANDMARKS PRESERVATIONIST | D 136 | 92237 | 42,781- 60,809 | | | 1 | 42,328 | 1 | 42,328 |
| 1140 | CHAIRMAN, LANDMARKS | D 136 | 94485 | 143,853-143,853 | 1 | 143,853 | 1 | 151,132 | | 7,279 |
| 1142 | COMMUNITY COORDINATOR (WI | D 136 | 56058 | 38,106- 56,396 | 4 | 180,096 | 2 | 114,929 | -2 | -65,167 |
| 1170 | EXECUTIVE DIRECTOR | D 136 | 94486 | 42,349-137,207 | 1 | 92,745 | 1 | 107,181 | | 14,436 |
| 1205 | ADMINISTRATIVE LANDMARKS | D 136 | 10034 | 42,349-137,207 | 3 | 233,781 | 3 | 243,563 | | 9,782 |
| 1215 | COUNSEL (LANDMARKS | D 136 | 95882 | 42,349-137,207 | 1 | 103,230 | 1 | 108,454 | | 5,224 |
| 1221 | URBAN ARCHEOLOGIST | D 136 | 92248 | 40,283- 54,909 | 1 | 50,980 | 1 | 53,559 | | 2,579 |
| 1228 | COMPUTER SPECIALIST (OPER | D 136 | 13622 | 62,169- 84,385 | 1 | 66,761 | 1 | 70,139 | | 3,378 |
| 1306 | ASSOCIATE LANDMARKS PRESE | D 136 | 92238 | 51,529- 62,736 | 2 | 115,918 | 2 | 121,783 | | 5,865 |
| 1310 | PRINCIPAL ADMINISTRATIVE | D 136 | 10124 | 38,205- 62,842 | 1 | 41,589 | 1 | 42,662 | | 1,073 |
| 1315 | LANDMARKS PRESERVATIONIST | D 136 | 92237 | 42,781- 60,809 | 18 | 803,677 | 14 | 714,859 | -4 | -88,818 |
| 1316 | SECRETARY TO THE CHAIRMAN | D 136 | 95888 | - 34,897 | 1 | 57,541 | 1 | 60,452 | | 2,911 |
| 1317 | SECRETARY TO THE EXECUTI | D 136 | 06188 | 24,681- 27,777 | 1 | 40,280 | 1 | 42,318 | | 2,038 |
| 1420 | ASSOCIATE STAFF ANALYST | D 136 | 12627 | 47,485- 74,118 | 1 | 67,075 | 1 | 69,169 | | 2,094 |
| 1425 | STAFF ANALYST | D 136 | 12626 | 43,612- 56,401 | 1 | 42,471 | 1 | 44,620 | | 2,149 |
| 1471 | SENIOR PHOTOGRAPHER | D 136 | 90635 | 38,418- 51,734 | 1 | 41,148 | 1 | 41,148 | | |
| 1615 | EXECUTIVE AGENCY COUNSEL | D 136 | 95005 | 162,781-162,781 | 1 | 77,875 | 1 | 81,815 | | 3,940 |
| 1635 | CLERICAL ASSOCIATE | D 136 | 10251 | 20,095- 44,319 | 2 | 60,234 | 2 | 63,322 | | 3,088 |
| 1681 | CLERICAL ASSOCIATE | D 136 | 10251 | 20,095- 44,319 | 1 | 30,000 | 1 | 28,692 | | -1,308 |
| 1735 | COMMUNITY ASSOCIATE | D 136 | 56057 | 26,998- 42,839 | 1 | 31,900 | 1 | 30,467 | | -1,433 |
| 1915 | *ATTORNEY AT LAW | D 136 | 30085 | 50,677- 88,287 | 1 | 62,683 | 1 | 65,011 | | 2,328 |
| | SUBTOTAL FOR OBJECT 001 | | | | 44 | 2,343,837 | 39 | 2,297,603 | -5 | -46,234 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 44 | 2,343,837 | 39 | 2,297,603 | -5 | -46,234 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 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 LANDMARKS PRESERVATION COMM | | | | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | | | | | |
| 10 | SUPPLY&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 2,500 | | | 2,500 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 12,337 | | | 12,837 | | 500 |
| | | | 101 PRINTING SUPPLIES | | | 700 | | | 1,200 | | 500 |
| | | | 106 MOTOR VEHICLE FUEL | | | 333 | | | 333 | | |
| | | | 110 FOOD & FORAGE SUPPLIES | | | 6,500 | | | 5,000 | | 1,500- |
| | | | 117 POSTAGE | | | 15,400 | | | 15,400 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | | 9,168 | | | 9,168 | | |
| | | | SUBTOTAL FOR SUPPLY&MATL | | | 46,938 | | | 46,438 | | 500- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 1,409 | | | 700 | | 709- |
| | | | 314 OFFICE FURITURE | | | 1,500 | | | 1,000 | | 500- |
| | | | 315 OFFICE EQUIPMENT | | | 550 | | | 1,000 | | 450 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 9,332 | | | 9,332 | | |
| | | | 337 BOOKS-OTHER | | | 5,000 | | | 5,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 17,791 | | | 17,032 | | 759- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 61,943 | | | 61,943 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | | 1,500 | | | 1,500 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 16 | | | 66 | | 50 |
| | | | 403 OFFICE SERVICES | | | 8,450 | | | 8,450 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | | 19,163 | | | 19,152 | | 11- |
| | | | 417 ADVERTISING | | | 2,000 | | | 2,000 | | |
| | | 856001 | 42C HEAT LIGHT & POWER | | | 65,553 | | | 91,681 | | 26,128 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 2,000 | | | 2,000 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 1,000 | | | 500 | | 500- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | | | 500 | | 500 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 1,000 | | | 1,000 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | | 21,084 | | | 21,084 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 183,709 | | | 209,876 | | 26,167 |
| 60 | CNRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 13,403 | 1 | | 13,403 | | |
| | | | 602 TELECOMMUNICATIONS MAINT | | | | 1 | | 500 | 1 | 500 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | | 500 | 1 | | 1,000 | | 500 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | | 4,280 | 2 | | 4,500 | | 220 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | | 10,605 | 1 | | 10,605 | | |
| | | | 615 PRINTING CONTRACTS | 1 | | 4,500 | 1 | | 4,500 | | |
| | | | 622 TEMPORARY SERVICES | 1 | | 5,500 | 1 | | 3,500 | | 2,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1,000 | 1 | | 1,000 | | |

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 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 |
| | | 686 PROF SERV OTHER | | 1 | 38,400 | | 1 | 10,400 | | 28,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9 | 78,188 | | 10 | 49,408 | 1 | 28,780- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 9 | 326,626 | | 10 | 322,754 | 1 | 3,872- |
| BUDGET CODE: 1500 REVENUE ACCOUNT | | | | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | | 14,202 | | | | | 14,202- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 14,202 | | | | | 14,202- |
| | | SUBTOTAL FOR BUDGET CODE 1500 | | | 14,202 | | | | | 14,202- |
| BUDGET CODE: 2000 PLANNING AND MANAGEMENT | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 1,805 | | | 1,805 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,805 | | | 1,805 | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | 800 | | | 800 | | |
| | | 315 OFFICE EQUIPMENT | | | 900 | | | 900 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,700 | | | 1,700 | | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | | 3,505 | | | 3,505 | | |
| BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 805 | | | 1,605 | | 800 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 805 | | | 1,605 | | 800 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | 500 | | | 1,000 | | 500 |
| | | 315 OFFICE EQUIPMENT | | | 1,000 | | | 1,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,500 | | | 2,000 | | 500 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | 8,274 | | | | | 8,274- |
| | | 608 MAINT & REP GENERAL | | 34 | 501,919 | | 34 | 176,790 | | 325,129- |
| | | 686 PROF SERV OTHER | | 2 | 2,300 | | 2 | 1,000 | | 1,300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 36 | 512,493 | | 36 | 177,790 | | 334,703- |
| | | SUBTOTAL FOR BUDGET CODE 2200 | | 36 | 514,798 | | 36 | 181,395 | | 333,403- |
| | | TOTAL FOR LANDMARKS PRESERVATION COMM | | 45 | 859,131 | | 46 | 507,654 | 1 | 351,477- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|-----------------|------------------------|---------|-----------------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 45 | 859,131 | 46 | 507,654 | 1 | 351,477- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

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 | 131,496 | 859,131 | 157,624 | 507,654 | 351,477- |
| FINANCIAL PLAN SAVINGS | | 2 | | 2 | |
| APPROPRIATION | | 859,133 | | 507,656 | 351,477- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|-------------|------------------------|-------------|--------------|
| CITY | | 326,628 | | 322,756 | 3,872- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 14,202 | | | 14,202- |
| FEDERAL - C.D. | | 518,303 | | 184,900 | 333,403- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 859,133 | | 507,656 | 351,477- |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 50 | 3,067,286 | 50 | 3,067,286 | |
| FINANCIAL PLAN SAVINGS | | 20,600- | | 20,600- | |
| APPROPRIATION | 50 | 3,046,686 | 50 | 3,046,686 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 2,674,028 | 2,674,028 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | 372,658 | 372,658 | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,046,686 | 3,046,686 | |
| OTPS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 131,496 | 859,131 | 157,624 | 507,654 | 351,477- |
| FINANCIAL PLAN SAVINGS | | 2 | | 2 | |
| APPROPRIATION | | 859,133 | | 507,656 | 351,477- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|---------|------------------------|---------|-------------|
| CITY | | 326,628 | | 322,756 | 3,872- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 14,202 | | | 14,202- |
| FEDERAL - C.D. | | 518,303 | | 184,900 | 333,403- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 859,133 | | 507,656 | 351,477- |
| PS MEMO AMOUNTS | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 50 | 3,067,286 | 50 | 3,067,286 | |
| FINANCIAL PLAN SAVINGS | | 20,600- | | 20,600- | |
| APPROPRIATION | 50 | 3,046,686 | 50 | 3,046,686 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 859,131 | | 507,654 | 351,477- |
| FINANCIAL PLAN SAVINGS | | 2 | | 2 | |
| APPROPRIATION | | 859,133 | | 507,656 | 351,477- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 50 | 3,926,417 | 50 | 3,574,940 | 351,477- |
| FINANCIAL PLAN SAVINGS | | 20,598- | | 20,598- | |
| APPROPRIATION | 50 | 3,905,819 | 50 | 3,554,342 | 351,477- |
| FUNDING | | | | | |
| CITY | | 3,000,656 | | 2,996,784 | 3,872- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 14,202 | | | 14,202- |
| FEDERAL - C.D. | | 890,961 | | 557,558 | 333,403- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 3,905,819 | | 3,554,342 | 351,477- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION | | | | | | | | | |
| BUDGET CODE: 0101 EMISSION & SAFETY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 1,771,536 | 48 | 1,771,536 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 1,771,536 | 48 | 1,771,536 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,015 | | 21,015 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 21,015 | | 21,015 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,804 | | 2,804 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,804 | | 2,804 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,000 | | 5,000 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 5,000 | | 5,000 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 48 | 1,800,355 | 48 | 1,800,355 | | | |
| TOTAL FOR EMISSION AND SAFETY INSPECTION | | | 48 | 1,800,355 | 48 | 1,800,355 | | | |
| RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT | | | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 3,410,968 | 75 | 3,631,968 | | 3 | 221,000 |
| SUBTOTAL FOR F/T SALARIED | | | 72 | 3,410,968 | 75 | 3,631,968 | | 3 | 221,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 100,788 | | 100,788 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 100,788 | | 100,788 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 27,640 | | 212,640 | | | 185,000 |
| | | 043 SHIFT DIFFERENTIAL | | 2,088 | | 194,088 | | | 192,000 |
| | | 047 OVERTIME | | 5,608 | | 5,608 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,336 | | 413,336 | | | 377,000 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|--|-------|------------------------|-------|-----------------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 160,000 | | | 160,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 160,000 | | | 160,000 |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 72 | 3,548,092 | 75 | 4,306,092 | | 3 | 758,000 |
| | | TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT | 72 | 3,548,092 | 75 | 4,306,092 | | 3 | 758,000 |
| RESPONSIBILITY CENTER: 0003 LICENSING | | | | | | | | | |
| BUDGET CODE: 0301 LICENSING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 2,226,115 | 64 | 2,226,115 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 64 | 2,226,115 | 64 | 2,226,115 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 460,312 | | 460,312 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 460,312 | | 460,312 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 15,111 | | 15,111 | | | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,611 | | 16,611 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 64 | 2,703,038 | 64 | 2,703,038 | | | |
| | | TOTAL FOR LICENSING | 64 | 2,703,038 | 64 | 2,703,038 | | | |
| RESPONSIBILITY CENTER: 0004 ENFORCEMENT | | | | | | | | | |
| BUDGET CODE: 0401 ENFORCEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 187 | 6,338,432 | 187 | 6,338,432 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 187 | 6,338,432 | 187 | 6,338,432 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,151 | | 1,151 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,151 | | 1,151 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| | | | | 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 | | 373,090 | | 460,090 | | | 87,000 |
| | | 047 OVERTIME | | 162,739 | | 413,739 | | | 251,000 |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 537,829 | | 875,829 | | | 338,000 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 131,556 | | 131,556 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 131,556 | | 131,556 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0401 | 187 | 7,008,968 | 187 | 7,346,968 | | | 338,000 |
| | | TOTAL FOR ENFORCEMENT | 187 | 7,008,968 | 187 | 7,346,968 | | | 338,000 |
| RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH | | | | | | | | | |
| BUDGET CODE: 0501 ADJUDICATION & RESEARCH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 1,984,183 | 44 | 1,984,183 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 44 | 1,984,183 | 44 | 1,984,183 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,608,634 | | 2,220,634 | | | 612,000 |
| | | SUBTOTAL FOR UNSALARIED | | 1,608,634 | | 2,220,634 | | | 612,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,980 | | 7,980 | | | |
| | | 047 OVERTIME | | 60,720 | | 60,720 | | | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 70,200 | | 70,200 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 44 | 3,663,017 | 44 | 4,275,017 | | | 612,000 |
| | | TOTAL FOR ADJUDICATION AND RESEARCH | 44 | 3,663,017 | 44 | 4,275,017 | | | 612,000 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|----------------------------|------------------------|------------------------|------------|-----------------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR PERSONAL SERVICE | | 415 | 18,723,470 | 418 | 20,431,470 | 3 1,708,000 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 415 | 18,723,470 | 418 | 20,431,470 | 1,708,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 415 | 18,723,470 | 418 | 20,431,470 | 1,708,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 18,723,470 | 20,431,470 | 1,708,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 18,723,470 20,431,470 1,708,000

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06 | | | | | | | | | | |
|---|---------------------------|------------|------------|-----------------|-------|-------------|-------|-------------|-------|---------------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE | # POS | ANNUAL RATE | # POS | INC/DEC ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | | |
| *1203 | RESEARCH ASSISTANT | D 156 | 60910 | 35,083- 46,162 | | | 3 | 131,277 | 3 | 131,277 |
| *1262 | TAXI AND LIMOUSINE INSPEC | D 156 | 35116 | 31,277- 39,033 | | | 2 | 53,304 | 2 | 53,304 |
| 1100 | CHAIRMAN | D 156 | 12992 | 33,000-137,207 | 1 | 152,500 | 1 | 160,217 | | 7,717 |
| 1105 | DEPUTY COMMISSIONER (TAXI | D 156 | 05364 | 42,349-137,207 | | | 2 | 243,214 | 2 | 243,214 |
| 1110 | ADMINISTRATIVE PUBLIC INF | D 156 | 10033 | 39,154-156,000 | 2 | 151,192 | 1 | 104,211 | -1 | -46,981 |
| 1115 | ADMINISTRATIVE STAFF ANAL | D 156 | 10026 | 33,000-156,000 | 18 | 1,188,117 | 19 | 1,400,343 | 1 | 212,226 |
| 1126 | EXECUTIVE AGENCY COUNSEL | D 156 | 95005 | 162,781-162,781 | 3 | 266,000 | 1 | 99,807 | -2 | -166,193 |
| 1135 | PRINCIPAL ADMINISTRATIVE | D 156 | 10124 | 38,205- 62,842 | 13 | 529,495 | 12 | 508,103 | -1 | -21,392 |
| 1139 | ASSOCIATE INVESTIGATOR | D 156 | 31121 | 39,447- 56,818 | 2 | 92,090 | 1 | 51,175 | -1 | -40,915 |
| 1141 | ASSOCIATE PUBLIC INFORMAT | D 156 | 60816 | 42,678- 53,331 | 1 | 49,754 | 1 | 49,754 | | |
| 1142 | *ASSISTANT ACCOUNTANT | D 156 | 40505 | 32,634- 40,881 | 11 | 340,693 | 13 | 451,239 | 2 | 110,546 |
| 1145 | INVESTIGATOR | D 156 | 31105 | 32,036- 44,481 | 6 | 207,814 | 5 | 184,712 | -1 | -23,102 |
| 1146 | ASSOCIATE ACCOUNTANT | D 156 | 40517 | 45,444- 63,220 | 1 | 43,255 | 1 | 45,444 | | 2,189 |
| 1150 | INVESTIGATOR (EMPLOYEE DI | D 156 | 06688 | 28,079- 51,854 | 1 | 41,362 | 1 | 43,455 | | 2,093 |
| 1154 | ASSOCIATE STAFF ANALYST | D 156 | 12627 | 47,485- 74,118 | 5 | 293,379 | 4 | 243,857 | -1 | -49,522 |
| 1155 | STAFF ANALYST | D 156 | 12626 | 43,612- 56,401 | 1 | 41,512 | 2 | 87,355 | 1 | 45,843 |
| 1156 | STAFF ANALYST TRAINEE | D 156 | 12749 | 34,170- 41,002 | 1 | 39,027 | 1 | 41,002 | | 1,975 |
| 1160 | ASSOCIATE TAXI & LIMOUSIN | D 156 | 35143 | 40,845- 49,904 | 20 | 846,384 | 21 | 879,783 | 1 | 33,399 |
| 1161 | ASSOCIATE TAXI & LIMOUSIN | D 156 | 35143 | 40,845- 49,904 | 1 | 46,532 | 1 | 46,532 | | |
| 1175 | ASSOCIATE TAXI & LIMOUSIN | D 156 | 35143 | 40,845- 49,904 | 27 | 995,363 | 29 | 1,074,423 | 2 | 79,060 |
| 1176 | ASSOCIATE TAXI & LIMOUSIN | D 156 | 35143 | 40,845- 49,904 | 2 | 80,281 | 3 | 117,074 | 1 | 36,793 |
| 1190 | TAXI AND LIMOUSINE INSPEC | D 156 | 35116 | 31,277- 39,033 | 139 | 4,298,642 | 134 | 4,127,590 | -5 | -171,052 |
| 1191 | TAXI AND LIMOUSINE INSPEC | D 156 | 35116 | 31,277- 39,033 | 20 | 619,267 | 15 | 469,155 | -5 | -150,112 |
| 1200 | ASSISTANT ACCOUNTANT | D 156 | 40505 | 32,634- 40,881 | 1 | 39,588 | 1 | 41,632 | | 2,044 |
| 1202 | SECRETARY TO THE CHAIRMAN | D 156 | 12871 | 26,667- 36,667 | 1 | 35,000 | 1 | 38,760 | | 3,760 |
| 1205 | CASHIER | D 156 | 10605 | 29,525- 44,319 | 7 | 208,390 | 6 | 194,953 | -1 | -13,437 |
| 1222 | SECRETARY (LEVELS 1A,2A,3 | D 156 | 10252 | 23,920- 44,319 | 10 | 273,859 | 10 | 287,888 | | 14,029 |
| 1500 | ATTORNEY | D 156 | 30115 | 42,654- 57,284 | 2 | 118,336 | | | -2 | -118,336 |
| 1501 | AGENCY ATTORNEY INTERNE | D 156 | 30086 | 49,948- 52,734 | 4 | 180,154 | 6 | 301,587 | 2 | 121,433 |
| 1550 | COMPUTER SYSTEMS MANAGER | D 156 | 10050 | 30,623-156,000 | 1 | 78,416 | 2 | 126,874 | 1 | 48,458 |
| 1600 | COMPUTER SPECIALIST (SOFT | D 156 | 13632 | 66,489- 96,620 | 4 | 270,582 | 5 | 352,473 | 1 | 81,891 |
| 1700 | STOCK WORKER | D 156 | 12200 | 25,428- 37,113 | 5 | 139,864 | 5 | 139,864 | | |
| 1800 | COMPUTER ASSOCIATE (SOFTW | D 156 | 13631 | 54,031- 79,096 | 3 | 158,267 | 2 | 108,103 | -1 | -50,164 |
| 1801 | COMPUTER ASSOCIATE (OPERA | D 156 | 13621 | 41,566- 79,096 | 1 | 47,472 | | | -1 | -47,472 |
| 1803 | COMPUTER PROGRAMMER ANALY | D 156 | 13650 | 33,283- 33,283 | 2 | 63,360 | | | -2 | -63,360 |
| 1900 | CLERICAL ASSOCIATE | D 156 | 10251 | 20,095- 44,319 | 40 | 1,120,765 | 36 | 1,060,803 | -4 | -59,962 |
| 1901 | CLERICAL AIDE | D 156 | 10250 | 23,920- 28,971 | 10 | 233,216 | 7 | 173,256 | -3 | -59,960 |
| 1902 | COMMUNITY ASSOCIATE | D 156 | 56057 | 26,998- 42,839 | 1 | 35,000 | | | -1 | -35,000 |
| 1910 | ASSOCIATE FINGERPRINT TEC | D 156 | 71141 | 46,646- 53,029 | 3 | 81,903 | 3 | 86,046 | | 4,143 |
| 2001 | ASSISTANT PURCHASING AGEN | D 156 | 12120 | 28,961- 37,234 | 1 | 40,000 | | | -1 | -40,000 |
| 2009 | MAINTENANCE WORKER | D 156 | 90698 | 33,742- 36,561 | 2 | 85,482 | 1 | 42,741 | -1 | -42,741 |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTI FY06 | | INC/DEC ANNUAL RATE | |
|---|-------------------------------|---------------|---------------|----------------|------------------------|-------------|------------------------|-------------|------------------------|--------|
| | | | | | # POS | ANNUAL RATE | # POS | ANNUAL RATE | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | | |
| 2012 | SUPERVISOR OF STOCK WORKE | D 156 | 12202 | 30,234- 58,446 | 1 | 31,746 | 1 | 31,746 | | |
| 2014 | OFFICE MACHINE AIDE | D 156 | 11702 | 23,920- 33,700 | 1 | 25,368 | 1 | 26,652 | 1,284 | |
| 2016 | ADMINISTRATIIVE TAXI & LI | D 156 | 10079 | 42,349-137,207 | 4 | 262,004 | 4 | 275,261 | 13,257 | |
| | SUBTOTAL FOR OBJECT 001 | | | | 379 | 13,851,431 | 364 | 13,901,665 | -15 | 50,234 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | | | | | |
| *1190 | TAXI AND LIMOUSINE INSPEC | D 156 | 35116 | 31,277- 39,033 | | | 1 | 31,277 | 1 | 31,277 |
| | SUBTOTAL FOR OBJECT 004 | | | | | | 1 | 31,277 | 1 | 31,277 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 379 | 13,851,431 | 365 | 13,932,942 | -14 | 81,511 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------------|-----------------|------------------------------------|------------------------|---------|-----------------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION | | | | | | | | | | |
| BUDGET CODE: 0101 EMISSION & SAFETY | | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 19,000 | | | 19,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 19,000 | | | 19,000 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | | 19,000 | | | 19,000 | | |
| TOTAL FOR EMISSION AND SAFETY INSPECTION | | | | | 19,000 | | | 19,000 | | |
| RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT | | | | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 37,000 | | | 37,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 203,863 | | | 302,272 | | 98,409 |
| | | | 101 PRINTING SUPPLIES | | 2,825 | | | 2,825 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | | 3,000 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 58,999 | | | 47,000 | | 11,999- |
| | | | 117 POSTAGE | | 155,000 | | | 115,000 | | 40,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 2,500 | | | 27,000 | | 24,500 |
| | | | 199 DATA PROCESSING SUPPLIES | | 45,123 | | | 10,000 | | 35,123- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 508,310 | | | 544,097 | | 35,787 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,000 | | | 21,000 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,425 | | | 1,425 | | |
| | | | 305 MOTOR VEHICLES | | 356,178 | | | 250,000 | | 106,178- |
| | | | 314 OFFICE FURITURE | | 61,000 | | | 31,000 | | 30,000- |
| | | | 315 OFFICE EQUIPMENT | | 1,000 | | | 1,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 27,190 | | | 12,000 | | 15,190- |
| | | | 337 BOOKS-OTHER | | 6,821 | | | | | 6,821- |
| | | | 338 LIBRARY BOOKS | | 200 | | | 200 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 474,814 | | | 316,625 | | 158,189- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 320,394 | | | 320,394 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 100,000 | | | 100,000 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 55,452 | | | 33,300 | | 22,152- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 25,019 | | | 25,019 | | |
| | | | 403 OFFICE SERVICES | | 48,300 | | | 52,500 | | 4,200 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 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 |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 1,650 | | 1,650 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 112,200 | | 112,200 | | |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,240,624 | | 2,219,624 | | 21,000- |
| | | | 417 ADVERTISING | | 47,000 | | 2,000 | | 45,000- |
| | 856001 | | 42C HEAT LIGHT & POWER | | 148,770 | | 189,730 | | 40,960 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 3,000 | | 2,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | | 5,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 1,000 | | 2,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,113,409 | | 3,061,417 | | 51,992- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 228,000 | 2 | 68,000 | | 160,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | 2 | 32,000 | 2 | 32,000 | | |
| | | | 608 MAINT & REP GENERAL | 10 | 40,500 | 10 | 25,000 | | 15,500- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 20,867 | 1 | 20,000 | | 867- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 80,000 | 1 | 80,000 | | |
| | | | 615 PRINTING CONTRACTS | 1 | 90,000 | 1 | 65,000 | | 25,000- |
| | | | 619 SECURITY SERVICES | 4 | 252,264 | 4 | 252,264 | | |
| | | | 622 TEMPORARY SERVICES | 2 | 70,500 | 2 | 103,000 | | 32,500 |
| | | | 624 CLEANING SERVICES | 3 | 88,156 | 3 | 88,156 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 12,957 | 2 | 1,000 | | 11,957- |
| | | | 684 PROF SERV COMPUTER SERVICES | 4 | 235,201 | 4 | 729,201 | | 494,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 32 | 1,150,445 | 32 | 1,463,621 | | 313,176 |
| | | | SUBTOTAL FOR BUDGET CODE 0201 | 32 | 5,246,978 | 32 | 5,385,760 | | 138,782 |
| | | | TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT | 32 | 5,246,978 | 32 | 5,385,760 | | 138,782 |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICE | 32 | 5,265,978 | 32 | 5,404,760 | | 138,782 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 606,164 | 5,265,978 | 647,124 | 5,404,760 | 138,782 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,265,978 | | 5,404,760 | 138,782 |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 5,265,978 | | 5,404,760 | 138,782 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,265,978 | | 5,404,760 | 138,782 |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 415 | 18,723,470 | 418 | 20,431,470 | 1,708,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 415 | 18,723,470 | 418 | 20,431,470 | 1,708,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 18,723,470 | 20,431,470 | 1,708,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 18,723,470 20,431,470 1,708,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 606,164 | 5,265,978 | 647,124 | 5,404,760 | 138,782 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,265,978 | | 5,404,760 | 138,782 |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 5,265,978 | 5,404,760 | 138,782 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|-----------|-----------|---------|
| TOTAL | 5,265,978 | 5,404,760 | 138,782 |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 415 | 18,723,470 | 418 | 20,431,470 | 1,708,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 415 | 18,723,470 | 418 | 20,431,470 | 1,708,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,265,978 | | 5,404,760 | 138,782 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,265,978 | | 5,404,760 | 138,782 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 415 | 23,989,448 | 418 | 25,836,230 | 1,846,782 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 415 | 23,989,448 | 418 | 25,836,230 | 1,846,782 |
| FUNDING | | | | | |
| CITY | | 23,989,448 | | 25,836,230 | 1,846,782 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 23,989,448 | | 25,836,230 | 1,846,782 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 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: 0002 AGENCY OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 437,571 | 2 | 267,571 | | | 170,000- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 437,571 | 2 | 267,571 | | | 170,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 510 | | 510 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 510 | | 510 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,214 | | 2,214 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 45,262 | | 45,262 | | | |
| | | 061 SUPPER MONEY | | 1,025 | | 1,025 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 48,501 | | 48,501 | | | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 2 | 486,582 | 2 | 316,582 | | | 170,000- |
| BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 76,931 | 1 | 76,931 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 76,931 | 1 | 76,931 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3 | | 3 | | | |
| SUBTOTAL FOR BUDGET CODE 0202 | | | 1 | 76,934 | 1 | 76,934 | | | |
| BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3 | | 3 | | | |
| SUBTOTAL FOR BUDGET CODE 0203 | | | | 3 | | 3 | | | |
| BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 33,006 | 1 | 33,006 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 33,006 | 1 | 33,006 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 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 |
| 02 | | 021 PART-TIME POSITIONS | | 725 | | 725 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 725 | | 725 | | | |
| 04 | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3 | | 3 | | | |
| 05 | | 051 SALARY ADJUSTMENTS | | 97,138 | | 97,138 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 97,138 | | 97,138 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0204 | 1 | 130,872 | 1 | 130,872 | | | |
| BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT | | | | | | | | | |
| 01 | | 001 FULL YEAR POSITIONS | 5 | 148,946 | 5 | 148,946 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 148,946 | 5 | 148,946 | | | |
| 04 | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3 | | 3 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0205 | 5 | 148,949 | 5 | 148,949 | | | |
| BUDGET CODE: 0206 NEW CASE TEAMS | | | | | | | | | |
| 01 | | 001 FULL YEAR POSITIONS | 4 | 118,175 | 3 | 118,175 | | 1- | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 118,175 | 3 | 118,175 | | 1- | |
| 04 | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3 | | 3 | | | |
| 05 | | 051 SALARY ADJUSTMENTS | | 9,313 | | 9,313 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 9,313 | | 9,313 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0206 | 4 | 127,491 | 3 | 127,491 | | 1- | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY05-01/09/05 | DEPARTMENTAL ESTIMATES FY06 | | | | |
|---|--------|-----|-------------------------------|-------|------------------------|-----------------------------|---------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0208 RAPID CASE PROCESSING | | | | | | | | | | |
| 04 ADD | | | GRS PAY | | | | | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | | 1 | | | | 1 |
| | | | 042 LONGEVITY DIFFERENTIAL | | | 1 | | | | 1 |
| | | | 061 SUPPER MONEY | | | 1 | | | | 1 |
| | | | SUBTOTAL FOR ADD GRS PAY | | | 3 | | | | 3 |
| | | | SUBTOTAL FOR BUDGET CODE 0208 | | | 3 | | | | 3 |
| BUDGET CODE: 0209 CASE CONTROL | | | | | | | | | | |
| 01 F/T | | | SALARIED | | | | | | | |
| | | | 001 FULL YEAR POSITIONS | | 1,570 | | 1,570 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | | 1,570 | | 1,570 | | | |
| 04 ADD | | | GRS PAY | | | | | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | | 1 | | | | 1 |
| | | | 042 LONGEVITY DIFFERENTIAL | | | 1 | | | | 1 |
| | | | 061 SUPPER MONEY | | | 1 | | | | 1 |
| | | | SUBTOTAL FOR ADD GRS PAY | | | 3 | | | | 3 |
| | | | SUBTOTAL FOR BUDGET CODE 0209 | | 1,573 | | 1,573 | | | |
| BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION | | | | | | | | | | |
| 01 F/T | | | SALARIED | | | | | | | |
| | | | 001 FULL YEAR POSITIONS | 3 | 31,453 | 1 | 31,453 | | 2- | |
| | | | SUBTOTAL FOR F/T SALARIED | 3 | 31,453 | 1 | 31,453 | | 2- | |
| 02 OTH | | | SALARIED | | | | | | | |
| | | | 021 PART-TIME POSITIONS | | 966 | | 966 | | | |
| | | | SUBTOTAL FOR OTH SALARIED | | 966 | | 966 | | | |
| 04 ADD | | | GRS PAY | | | | | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | | 1 | | | | 1 |
| | | | 042 LONGEVITY DIFFERENTIAL | | | 1 | | | | 1 |
| | | | 061 SUPPER MONEY | | | 1 | | | | 1 |
| | | | SUBTOTAL FOR ADD GRS PAY | | | 3 | | | | 3 |
| | | | SUBTOTAL FOR BUDGET CODE 0210 | 3 | 32,422 | 1 | 32,422 | | 2- | |
| BUDGET CODE: 0211 MGT INFORMATION SERVICES | | | | | | | | | | |
| 01 F/T | | | SALARIED | | | | | | | |
| | | | 001 FULL YEAR POSITIONS | 3 | 206,275 | 3 | 206,275 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 3 | 206,275 | 3 | 206,275 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 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 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | 1 | | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | 1 | | | 1 | | | |
| | | 061 SUPPER MONEY | 1 | | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 3 | | | 3 |
| | | SUBTOTAL FOR BUDGET CODE 0211 | 3 | 206,278 | | 3 | | | 206,278 |
| BUDGET CODE: 0213 HEARINGS DIVISION | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | 1 | | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | 1 | | | 1 | | | |
| | | 061 SUPPER MONEY | 1 | | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 3 | | | 3 |
| | | SUBTOTAL FOR BUDGET CODE 0213 | | | | 3 | | | 3 |
| BUDGET CODE: 0215 GENERAL COUNSEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 132,223 | | 1 | | | 132,223 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 132,223 | | 1 | | | 132,223 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 966 | | | | | 966 |
| | | SUBTOTAL FOR OTH SALARIED | | 966 | | | | | 966 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | 1 | | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | 1 | | | 1 | | | |
| | | 061 SUPPER MONEY | 1 | | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 3 | | | 3 |
| | | SUBTOTAL FOR BUDGET CODE 0215 | 1 | 133,192 | | 1 | | | 133,192 |
| BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 58,939 | | 1 | | | 58,939 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 58,939 | | 1 | | | 58,939 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | 1 | | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | 1 | | | 1 | | | |
| | | 061 SUPPER MONEY | 1 | | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 3 | | | 3 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|-----------------|------------------------|-----------|-----------------------------|-----------|------------------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0216 | | | 1 | 58,942 | 1 | 58,942 | | |
| BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 9,023 | | 9,023 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 9,023 | | 9,023 | | |
| SUBTOTAL FOR BUDGET CODE 0227 | | | | 9,023 | | 9,023 | | |
| TOTAL FOR AGENCY OPERATIONS | | | 21 | 1,412,267 | 18 | 1,242,267 | 3- | 170,000- |
| TOTAL FOR PERSONAL SERVICES | | | 21 | 1,412,267 | 18 | 1,242,267 | 3- | 170,000- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

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 | 21 | 1,412,267 | 18 | 1,242,267 | 170,000- |
| FINANCIAL PLAN SAVINGS | 1- | 57,666 | | 57,666 | |
| APPROPRIATION | 20 | 1,469,933 | 18 | 1,299,933 | 170,000- |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 1,469,933 | 1,299,933 | 170,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|----------|
| TOTAL | 1,469,933 | 1,299,933 | 170,000- |
|-------|-----------|-----------|----------|

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 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 | | | | | | | | | | |
| *6077 | COMPUTER OPERATIONS MANAG | D 226 | 10074 | 27,734-156,000 | 1 | 83,971 | 1 | 88,220 | | 4,249 |
| 1121 | EXECUTIVE AGENCY COUNSEL | D 226 | 95005 | 162,781-162,781 | 1 | 67,724 | 1 | 84,048 | | 16,324 |
| 1151 | ASSOCIATE HUMAN RIGHTS SP | D 226 | 55038 | 53,754- 70,322 | 1 | 57,638 | | | -1 | -57,638 |
| 1170 | HUMAN RIGHTS SPECIALIST | D 226 | 55016 | 38,128- 52,624 | 2 | 76,258 | 1 | 40,059 | -1 | -36,199 |
| 1181 | SUPERVISING HUMAN RIGHT S | D 226 | 55037 | 45,137- 60,240 | 1 | 51,434 | | | -1 | -51,434 |
| 1215 | CLERICAL ASSOCIATE | D 226 | 10251 | 20,095- 44,319 | 1 | 30,946 | | | -1 | -30,946 |
| 1250 | PRINCIPAL ADMINISTRATIVE | D 226 | 10124 | 38,205- 62,842 | 6 | 269,539 | 3 | 137,420 | -3 | -132,119 |
| 1265 | COMPUTER ASSOCIATE/OPERAT | D 226 | 13621 | 41,566- 79,096 | 1 | 56,758 | 1 | 59,671 | | 2,913 |
| 1330 | AGENCY ATTORNEY | D 226 | 30087 | 50,677- 88,287 | 7 | 309,638 | | | -7 | -309,638 |
| 1335 | AGENCY ATTORNEY | D 226 | 30087 | 50,677- 88,287 | 1 | 60,272 | | | -1 | -60,272 |
| 4100 | CHAIRMAN COMMISSION ON HU | D 226 | 12986 | 143,853-143,853 | 1 | 143,900 | 1 | 151,181 | | 7,281 |
| 4340 | SECRETARY (LEVELS 1A,2A,3 | D 226 | 10252 | 23,920- 44,319 | 2 | 63,194 | 1 | 29,525 | -1 | -33,669 |
| 4450 | COMPUTER AIDE | D 226 | 13620 | 33,258- 46,484 | 1 | 31,656 | 2 | 66,516 | 1 | 34,860 |
| 4500 | DEPUTY COM FOR COMMUNITY | D 226 | 06490 | 42,349-137,207 | 1 | 100,000 | 1 | 105,060 | | 5,060 |
| 4505 | DEPUTY COMMISSIONER FOR L | D 226 | 06489 | 42,349-137,207 | 3 | 351,148 | 2 | 273,156 | -1 | -77,992 |
| 4610 | COMMUNITY COORDINATOR | D 226 | 56058 | 38,106- 56,396 | 2 | 83,690 | | | -2 | -83,690 |
| 4620 | COMMUNITY ASSOCIATE | D 226 | 56057 | 26,998- 42,839 | 5 | 197,196 | 2 | 88,073 | -3 | -109,123 |
| 6025 | COMMUNITY ASSISTANT | D 226 | 56056 | 22,907- 28,331 | 2 | 51,732 | 1 | 26,386 | -1 | -25,346 |
| 6080 | ADMINISTRATIVE PUBLIC INF | D 226 | 10033 | 39,154-156,000 | 1 | 75,000 | 1 | 78,795 | | 3,795 |
| 6095 | ASSOCIATE STAFF ANALYST | D 226 | 12627 | 47,485- 74,118 | 2 | 119,404 | | | -2 | -119,404 |
| | SUBTOTAL FOR OBJECT 001 | | | | 42 | 2,281,098 | 18 | 1,228,110 | -24 | -1,052,988 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 42 | 2,281,098 | 18 | 1,228,110 | -24 | -1,052,988 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 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 |
| | | | | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS | | | | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE OFFICE | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | | 26 | | | 26 | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 5,666 | | | 5,666 | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | 3,779 | | | 1,366 | 2,413- |
| | | 101 | PRINTING SUPPLIES | | | 3,100 | | | 3,100 | |
| | | 117 | POSTAGE | | | 5,000 | | | 5,000 | |
| | | 199 | DATA PROCESSING SUPPLIES | | | 13,550 | | | 13,550 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 31,121 | | 28,708 | 2,413- |
| 30 | PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | | 5,500 | | | 6,250 | 750 |
| | | | 337 BOOKS-OTHER | | | 11,694 | | | 15,400 | 3,706 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 17,194 | | 21,650 | 4,456 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 69,121 | | | 69,121 | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | | 32 | | | 32 | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,323 | | | 1,323 | |
| | | | 403 OFFICE SERVICES | | | 6,689 | | | 5,189 | 1,500- |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | 36 | | | 36 | |
| | | | 412 RENTALS OF MISC.EQUIP | | | 1,350 | | | 2,650 | 1,300 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 1,040,932 | | | 1,040,932 | |
| | | | 417 ADVERTISING | | | 1,256 | | | 1,256 | - |
| | | 856001 | 42C HEAT LIGHT & POWER | | | 6,313 | | | 7,208 | 895 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 1,363 | | | 3,000 | 1,637 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 2,000 | | | 2,000 | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 1,000 | | | 1,000 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 2,000 | | | 2,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,133,415 | | 1,134,491 | 1,076 |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 3 | | 2,057 | 3 | | 2,057 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 3,837 | 1 | | 4,000 | 163 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | | 7,038 | 1 | | 6,288 | 750- |
| | | | 624 CLEANING SERVICES | 1 | | 9,500 | 1 | | 9,500 | |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | | 6,677 | 1 | | 6,677 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 7 | | 29,109 | 7 | 28,522 | 587- |
| SUBTOTAL FOR BUDGET CODE 0201 | | | | 7 | | 1,210,839 | 7 | | 1,213,371 | 2,532 |
| BUDGET CODE: 0231 Public Private Initiative Reeve Grant | | | | | | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 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 |
| 40 | OTHR | SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 850 | | | | | 850- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 850 | | | | | 850- |
| | | | SUBTOTAL FOR BUDGET CODE 0231 | | | 850 | | | | | 850- |
| BUDGET CODE: 0233 Public Private Initiative JPMorganChase | | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 787 | | | | | 787- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 787 | | | | | 787- |
| | | | SUBTOTAL FOR BUDGET CODE 0233 | | | 787 | | | | | 787- |
| TOTAL FOR AGENCY OPERATIONS | | | | | 7 | 1,212,476 | 7 | 1,213,371 | | | 895 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | | 7 | 1,212,476 | 7 | 1,213,371 | | | 895 |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

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 | 81,158 | 1,212,476 | 82,053 | 1,213,371 | 895 |
| FINANCIAL PLAN SAVINGS | | 3 | | 3 | |
| APPROPRIATION | | 1,212,479 | | 1,213,374 | 895 |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------------|------------------|-------------|
| CITY | | 1,212,479 | | 1,213,374 | 895 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,212,479 | | 1,213,374 | 895 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|--------------------------------|-------|------------------------|-------|-----------------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,009,729 | 23 | 1,009,729 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,009,729 | 23 | 1,009,729 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 047 OVERTIME | | 535 | | 535 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 537 | | 537 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 76,016 | | 76,016 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 76,016 | | 76,016 | | | |
| 09 RES IFMS-INT | | 009 REGULAR GROSS HOLDING CODE | | 6,648 | | 6,648 | | | |
| SUBTOTAL FOR RES IFMS-INT | | | | 6,648 | | 6,648 | | | |
| SUBTOTAL FOR BUDGET CODE 0225 | | | 23 | 1,092,930 | 23 | 1,092,930 | | | |
| BUDGET CODE: 0350 ADMIN CRB CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 988,020 | 19 | 988,020 | | 4- | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 988,020 | 19 | 988,020 | | 4- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,473 | | 16,473 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 16,473 | | 16,473 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,109 | | 1,109 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 112,850 | | 112,850 | | | |
| | | 047 OVERTIME | | 2,228 | | 2,228 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 116,187 | | 116,187 | | | |
| SUBTOTAL FOR BUDGET CODE 0350 | | | 23 | 1,120,680 | 19 | 1,120,680 | | 4- | |
| BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 496,870 | 10 | 496,870 | | 4- | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 496,870 | 10 | 496,870 | | 4- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 047 OVERTIME | | 1,113 | | 1,113 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,115 | | 1,115 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 40,385 | | 40,385 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 40,385 | | 40,385 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0360 | 14 | 538,370 | 10 | 538,370 | | 4- | |
| BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 431,929 | 11 | 431,929 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 431,929 | 11 | 431,929 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4 | | 4 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5 | | 5 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 38,357 | | 38,357 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,357 | | 38,357 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0370 | 11 | 470,291 | 11 | 470,291 | | | |
| BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 216,331 | 6 | 216,331 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 216,331 | 6 | 216,331 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 047 OVERTIME | | 1,093 | | 1,093 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,095 | | 1,095 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 23,967 | | 23,967 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 23,967 | | 23,967 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0380 | 6 | 241,393 | 6 | 241,393 | | | |
| BUDGET CODE: 0390 PLANNING RESEARCH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 163,387 | 3 | 163,387 | | 1- | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 163,387 | 3 | 163,387 | | 1- | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|-----------------|--------|----------------------------------|-------|------------------------|-------|-----------------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6 | | 6 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7 | | 7 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 13,332 | | 13,332 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 13,332 | | 13,332 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0390 | 4 | 176,726 | 3 | 176,726 | | 1- | |
| | | TOTAL FOR AGENCY OPERATIONS | 81 | 3,640,390 | 72 | 3,640,390 | | 9- | |
| | | TOTAL FOR COMMUNITY DEVELOP P.S. | 81 | 3,640,390 | 72 | 3,640,390 | | 9- | |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| COMMUNITY DEVELOP P.S. | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 81 | 3,640,390 | 72 | 3,640,390 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 81 | 3,640,390 | 72 | 3,640,390 | |

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

3,640,390

3,640,390

TOTAL

3,640,390

3,640,390

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| | | 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 | | | | | | | | | | |
| *1215 | CLERICAL ASSOCIATE | D 226 | 10251 | 20,095- 44,319 | 1 | 31,479 | 2 | 66,229 | 1 | 34,750 |
| *1335 | AGENCY ATTORNEY | D 226 | 30087 | 50,677- 88,287 | | | 1 | 65,011 | 1 | 65,011 |
| *1650 | SECRETARY (LEVELS 1A,2A,3 | D 226 | 10252 | 23,920- 44,319 | | | 1 | 31,323 | 1 | 31,323 |
| *4105 | COMMUNITY COORDINATOR | D 226 | 56058 | 38,106- 56,396 | 1 | 46,301 | 1 | 48,644 | | 2,343 |
| *4438 | GRAPHIC ARTIST | D 226 | 91415 | 34,887- 47,540 | | | 1 | 34,520 | 1 | 34,520 |
| 1151 | ASSOCIATE HUMAN RIGHTS SP | D 226 | 55038 | 53,754- 70,322 | 14 | 730,047 | 16 | 866,206 | 2 | 136,159 |
| 1170 | HUMAN RIGHTS SPECIALIST | D 226 | 55016 | 38,128- 52,624 | 32 | 1,222,767 | 24 | 977,353 | -8 | -245,414 |
| 1180 | HUMAN RIGHTS SPECIALIST (| D 226 | 55018 | 38,128- 52,624 | 3 | 115,894 | 3 | 121,814 | | 5,920 |
| 1190 | SECRETARY | D 226 | 10252 | 23,920- 44,319 | 1 | 31,051 | 1 | 32,663 | | 1,612 |
| 1250 | PRINCIPAL ADMINISTRATIVE | D 226 | 10124 | 38,205- 62,842 | 1 | 36,365 | 4 | 184,289 | 3 | 147,924 |
| 1305 | PRINCIPAL HUMAN RIGHTS S | D 226 | 55077 | 53,754- 70,322 | 2 | 107,508 | 2 | 112,964 | | 5,456 |
| 1312 | AGENCY ATTORNEY INTERNE | D 226 | 30086 | 49,948- 52,734 | 1 | 41,419 | 1 | 51,625 | | 10,206 |
| 1320 | *ATTORNEY AT LAW | D 226 | 30085 | 50,677- 88,287 | 1 | 53,836 | 1 | 58,317 | | 4,481 |
| 1325 | *ATTORNEY AT LAW | D 226 | 30085 | 50,677- 88,287 | 3 | 185,816 | 3 | 200,033 | | 14,217 |
| 1330 | AGENCY ATTORNEY | D 226 | 30087 | 50,677- 88,287 | 3 | 160,074 | 6 | 317,514 | 3 | 157,440 |
| 4340 | SECRETARY (LEVELS 1A,2A,3 | D 226 | 10252 | 23,920- 44,319 | 1 | 30,903 | 1 | 32,507 | | 1,604 |
| 4610 | COMMUNITY COORDINATOR | D 226 | 56058 | 38,106- 56,396 | 1 | 41,780 | | | -1 | -41,780 |
| 4620 | COMMUNITY ASSOCIATE | D 226 | 56057 | 26,998- 42,839 | 10 | 340,973 | 4 | 159,658 | -6 | -181,315 |
| 6045 | ADMINISTRATIVE STAFF ANAL | D 226 | 10026 | 33,000-156,000 | 1 | 67,323 | 1 | 70,735 | | 3,412 |
| 7050 | ADMINISTRATIVE COMMUNITY | D 226 | 10022 | 42,349-137,207 | 1 | 50,000 | | | -1 | -50,000 |
| | SUBTOTAL FOR OBJECT 001 | | | | 77 | 3,293,536 | 73 | 3,431,405 | -4 | 137,869 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | | | | | |
| *1170 | HUMAN RIGHTS SPECIALIST | D 226 | 55016 | 38,128- 52,624 | 1 | 38,305 | | | -1 | -38,305 |
| | SUBTOTAL FOR OBJECT 004 | | | | 1 | 38,305 | | | -1 | -38,305 |
| | POSITION SCHEDULE FOR U/A 003 | | | | 78 | 3,331,841 | 73 | 3,431,405 | -5 | 99,564 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|--|---|------------------------|--------|-----------------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS | | | | | | | | | | |
| BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 1,000 | | | 1,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,000 | | | 1,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0225 | | | 1,000 | | | 1,000 | | |
| BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM. | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 10,419 | | | | | 10,419- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 10,419 | | | | | 10,419- |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 500 | | | | | 500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 686 | | | | | 686- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,186 | | | | | 1,186- |
| 60 | | CNRCTL SVCS 615 PRINTING CONTRACTS | | | 620 | | | | | 620- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | | 12,995 | | | | 1- | 12,995- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 13,615 | | | | 1- | 13,615- |
| | | SUBTOTAL FOR BUDGET CODE 0230 | 1 | | 25,220 | | | | 1- | 25,220- |
| BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL | | | 799 | | | 799 | | |
| | | 856001 10F MOTOR VEHICLE FUEL | | | 2,520 | | | 2,520 | | |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | | 4,371 | | | 4,371 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,596 | | | 1,892 | | 296 |
| | | 101 PRINTING SUPPLIES | | | 3,742 | | | 2,000 | | 1,742- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 20 | | | 40 | | 20 |
| | | 106 MOTOR VEHICLE FUEL | | | 1,283 | | | 783 | | 500- |
| | | 856001 11X FOOD & FORAGE SUPPLIES | | | 425 | | | 425 | | |
| | | 110 FOOD & FORAGE SUPPLIES | | | 1,163 | | | 501 | | 662- |
| | | 117 POSTAGE | | | 3,224 | | | 2,928 | | 296- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 19,143 | | | 16,259 | | 2,884- |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | | 3,000 | | | 3,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 3,000 | | | 3,000 | | |
| 40 | | OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS | | | 96,635 | | | 96,635 | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| MODIFIED FY05-01/09/05 | | | | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--------------------------------|-------------------------------|-----|--------------------------------|----------|-----------------------------|----------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 1,372 | | 1,372 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 720 | | 720 | | |
| | | 403 | OFFICE SERVICES | | 800 | | 2,474 | | 1,674 |
| | | 412 | RENTALS OF MISC.EQUIP | | 7,287 | | 8,704 | | 1,417 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 4,000 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 112,814 | | 115,905 | | 3,091 |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | 1,057 | 1 | 1,125 | | 68 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 675 | 1 | 1,225 | | 550 |
| | | 615 | PRINTING CONTRACTS | | 825 | | | | 825- |
| | | 624 | CLEANING SERVICES | 1 | 11,000 | 1 | 11,000 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 13,557 | 3 | 13,350 | | 207- |
| | SUBTOTAL FOR BUDGET CODE 0234 | | | 3 | 148,514 | 3 | 148,514 | | |
| BUDGET CODE: 0350 ADMIN CRB CD | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,222 | | 7,826 | | 2,604 |
| | | 101 | PRINTING SUPPLIES | | 500 | | 1,000 | | 500 |
| | | 106 | MOTOR VEHICLE FUEL | | 500 | | | | 500- |
| | | 199 | DATA PROCESSING SUPPLIES | | 5,337 | | 1,000 | | 4,337- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 11,559 | | 9,826 | | 1,733- |
| 30 PROPTY&EQUIP | | 305 | MOTOR VEHICLES | | 10,536 | | | | 10,536- |
| | | 315 | OFFICE EQUIPMENT | | 193 | | 2,193 | | 2,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 279 | | 6,500 | | 6,221 |
| | | 337 | BOOKS-OTHER | | 342 | | 5,000 | | 4,658 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 11,350 | | 13,693 | | 2,343 |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 58,811 | | 58,811 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 4,000 | | 4,000 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 18,496 | | 25,500 | | 7,004 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 328,363 | | 328,363 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 289 | | 4,000 | | 3,711 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 409,959 | | 420,674 | | 10,715 |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | 1,959 | 1 | 1,955 | | 4- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 7,773 | | | 1- | 7,773- |
| | | 615 | PRINTING CONTRACTS | 1 | 8,726 | | | 1- | 8,726- |
| | | 624 | CLEANING SERVICES | 1 | 25,611 | 1 | 24,900 | | 711- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--------------|--------|---------------------------------|------------------------|---------|-----------------------------|---------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 15,861 | 1 | 8,100 | | 7,761- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 59,930 | 3 | 34,955 | 2- | 24,975- |
| | | SUBTOTAL FOR BUDGET CODE 0350 | 5 | 492,798 | 3 | 479,148 | 2- | 13,650- |
| | | TOTAL FOR AGENCY OPERATIONS | 9 | 667,532 | 6 | 628,662 | 3- | 38,870- |
| | | TOTAL FOR COMM DEVELOP OTPS | 9 | 667,532 | 6 | 628,662 | 3- | 38,870- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| COMM DEVELOP OTPS | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 164,933 | 667,532 | 164,933 | 628,662 | 38,870- |
| FINANCIAL PLAN SAVINGS | | 1 | | 1 | |
| APPROPRIATION | | 667,533 | | 628,663 | 38,870- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|----------------|------------------------|----------------|----------------|
| CITY | | 148,515 | | 148,515 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 493,798 | | 480,148 | 13,650- |
| FEDERAL - OTHER | | 25,220 | | | 25,220- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 667,533 | | 628,663 | 38,870- |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 102 | 5,052,657 | 90 | 4,882,657 | 170,000- |
| FINANCIAL PLAN SAVINGS | 1- | 57,666 | | 57,666 | |
| APPROPRIATION | 101 | 5,110,323 | 90 | 4,940,323 | 170,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|------------------|------------------------|-------------|
| CITY | 1,469,933 | 1,299,933 | 170,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | 3,640,390 | 3,640,390 | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 5,110,323 | 4,940,323 | 170,000- |
| OTPS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 246,091 | 1,880,008 | 246,986 | 1,842,033 | 37,975- |
| FINANCIAL PLAN SAVINGS | | 4 | | 4 | |
| APPROPRIATION | | 1,880,012 | | 1,842,037 | 37,975- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------------|-----------|-------------|
| CITY | | 1,360,994 | | 1,361,889 | 895 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 493,798 | | 480,148 | 13,650- |
| FEDERAL - OTHER | | 25,220 | | | 25,220- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,880,012 | | 1,842,037 | 37,975- |
| PS MEMO AMOUNTS | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 102 | 5,052,657 | 90 | 4,882,657 | 170,000- |
| FINANCIAL PLAN SAVINGS | 1- | 57,666 | | 57,666 | |
| APPROPRIATION | 101 | 5,110,323 | 90 | 4,940,323 | 170,000- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,880,008 | | 1,842,033 | 37,975- |
| FINANCIAL PLAN SAVINGS | | 4 | | 4 | |
| APPROPRIATION | | 1,880,012 | | 1,842,037 | 37,975- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 102 | 6,932,665 | 90 | 6,724,690 | 207,975- |
| FINANCIAL PLAN SAVINGS | 1- | 57,670 | | 57,670 | |
| APPROPRIATION | 101 | 6,990,335 | 90 | 6,782,360 | 207,975- |
| FUNDING | | | | | |
| CITY | | 2,830,927 | | 2,661,822 | 169,105- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 4,134,188 | | 4,120,538 | 13,650- |
| FEDERAL - OTHER | | 25,220 | | | 25,220- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 6,990,335 | | 6,782,360 | 207,975- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT 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: 0829 COMMUNITY DEVELOPMENT AGENCY | | | | | | | | | |
| BUDGET CODE: 0500 SUP- CSBG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,129,926 | 20 | 1,129,926 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,129,926 | 20 | 1,129,926 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,008 | | 2,008 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,860 | | 8,860 | | | |
| | | 046 TERMINAL LEAVE | | 2,025 | | 2,025 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,893 | | 12,893 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,214 | | 3,214 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 3,214 | | 3,214 | | | |
| SUBTOTAL FOR BUDGET CODE 0500 | | | 20 | 1,146,033 | 20 | 1,146,033 | | | |
| BUDGET CODE: 1500 T L FUNDED LITERACY PROGR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 335,928 | 5 | 324,228 | | | 11,700- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 335,928 | 5 | 324,228 | | | 11,700- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,063 | | 1,063 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,063 | | 1,063 | | | |
| SUBTOTAL FOR BUDGET CODE 1500 | | | 5 | 336,991 | 5 | 325,291 | | | 11,700- |
| BUDGET CODE: 2500 CAP VERSATILE PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 117 | 5,490,036 | 117 | 5,490,036 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 117 | 5,490,036 | 117 | 5,490,036 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 127,574 | | 127,574 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 127,574 | | 127,574 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,964 | | 3,964 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 68,579 | | 68,579 | | | |
| | | 045 HOLIDAY PAY | | 1,000 | | 1,000 | | | |
| | | 047 OVERTIME | | 1,650 | | 1,650 | | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | 31,818 | | 31,818 | | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 107,511 | | 107,511 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2500 | | | 117 | 5,725,121 | 117 | 5,725,121 | |
| BUDGET CODE: 3198 CITIZENSHIP N Y C | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 569,873 | 11 | 569,873 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 569,873 | 11 | 569,873 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 203,861 | | 203,861 | |
| SUBTOTAL FOR UNSALARIED | | | | 203,861 | | 203,861 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,429 | | 1,429 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,429 | | 1,429 | |
| SUBTOTAL FOR BUDGET CODE 3198 | | | 11 | 775,163 | 11 | 775,163 | |
| BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 561,825 | 14 | 561,825 | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 561,825 | 14 | 561,825 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,684 | | 1,684 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,191 | | 11,191 | |
| | | 047 OVERTIME | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,875 | | 12,875 | |
| SUBTOTAL FOR BUDGET CODE 5500 | | | 14 | 574,700 | 14 | 574,700 | |
| BUDGET CODE: 7500 COMMUNITY SERVICES CONTRACT AD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 87,271 | 2 | 87,271 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 87,271 | 2 | 87,271 | |
| SUBTOTAL FOR BUDGET CODE 7500 | | | 2 | 87,271 | 2 | 87,271 | |
| TOTAL FOR COMMUNITY DEVELOPMENT AGENCY | | | 169 | 8,645,279 | 169 | 8,633,579 | 11,700- |
| TOTAL FOR COMMUNITY DEVELOPMENT PS | | | 169 | 8,645,279 | 169 | 8,633,579 | 11,700- |
| | | | 1734 | | | | |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

| COMMUNITY DEVELOPMENT PS | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 169 | 8,645,279 | 169 | 8,633,579 | 11,700- |
| FINANCIAL PLAN SAVINGS | 2- | 227,749 | 3- | 227,749 | |
| APPROPRIATION | 167 | 8,873,028 | 166 | 8,861,328 | 11,700- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------------|------------------|----------------|
| CITY | | 2,474,236 | | 2,474,236 | |
| OTHER CATEGORICAL | | 11,700 | | | 11,700- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 574,700 | | 574,700 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 5,812,392 | | 5,812,392 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 8,873,028 | | 8,861,328 | 11,700- |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT 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 | | | | | | | | | | |
| 1110 | COMMISSIONER OF COMMUNITY | D 261 | 95577 | 42,349-137,207 | 1 | 143,900 | 1 | 151,181 | | 7,281 |
| 1206 | ASSOCIATE STAFF ANALYST | D 261 | 12627 | 47,485- 74,118 | 16 | 980,079 | 13 | 824,873 | -3 | -155,206 |
| 1250 | ADMINISTRATIVE STAFF ANAL | D 261 | 10026 | 33,000-156,000 | | | 1 | 78,795 | 1 | 78,795 |
| 1270 | EXECUTIVE AGENCY COUNSEL | D 261 | 95005 | 162,781-162,781 | 1 | 110,000 | 1 | 115,566 | | 5,566 |
| 1272 | ADMINISTRATIVE STAFF ANAL | D 261 | 1002A | 47,604- 74,118 | 6 | 349,158 | 5 | 323,114 | -1 | -26,044 |
| 1277 | ADMINISTRATIVE STAFF ANAL | D 261 | 10026 | 33,000-156,000 | 21 | 1,731,969 | 14 | 1,286,093 | -7 | -445,876 |
| 1303 | COMPUTER SYSTEMS MANAGER | D 261 | 10050 | 30,623-156,000 | 2 | 173,600 | 3 | 278,409 | 1 | 104,809 |
| 1333 | ACCOUNTANT | D 261 | 40510 | 36,858- 48,140 | 4 | 143,712 | 3 | 116,589 | -1 | -27,123 |
| 1350 | COMPUTER SPECIALIST (SOFT | D 261 | 13632 | 66,489- 96,620 | 5 | 341,646 | 4 | 309,547 | -1 | -32,099 |
| 1375 | COMPUTER SPECIALIST (OPER | D 261 | 13622 | 62,169- 84,385 | 3 | 203,895 | 3 | 221,868 | | 17,973 |
| 1419 | SUPERVISOR 1 (WELFARE) | D 261 | 52311 | 26,276- 55,122 | 1 | 42,197 | 1 | 44,373 | | 2,176 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 261 | 10124 | 38,205- 62,842 | 24 | 982,596 | 21 | 908,672 | -3 | -73,924 |
| 1682 | MANAGEMENT AUDITOR | D 261 | 40502 | 45,444- 63,220 | 1 | 43,255 | 2 | 93,894 | 1 | 50,639 |
| 1684 | *AUDITOR OF ACCOUNTS | D 261 | 40810 | 39,271- 50,523 | 1 | 37,404 | 1 | 39,312 | | 1,908 |
| 1688 | CONTRACT SPECIALIST | D 261 | 40561 | 32,066- 53,028 | 19 | 760,401 | 10 | 441,229 | -9 | -319,172 |
| 1689 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 46,485- 60,911 | 4 | 193,406 | 4 | 221,230 | | 27,824 |
| 1780 | COMPUTER ASSOCIATE (TECHN | D 261 | 13611 | 41,368- 79,096 | 1 | 41,205 | | | -1 | -41,205 |
| 1811 | STAFF ANALYST | D 261 | 12626 | 43,612- 56,401 | 8 | 344,579 | 6 | 280,718 | -2 | -63,861 |
| 1824 | *SENIOR HUMAN RESOURCES S | D 261 | 56030 | 39,447- 51,257 | 1 | 42,611 | 1 | 44,807 | | 2,196 |
| 1964 | PARALEGAL AIDE | D 261 | 30080 | 30,514- 42,647 | 1 | 40,000 | | | -1 | -40,000 |
| 1991 | COMMUNITY ASSOCIATE | D 261 | 56057 | 26,998- 42,839 | 10 | 186,261 | 8 | 334,635 | -2 | 148,374 |
| 1993 | PRIN COMM LIAISON WKR W E | D 261 | 56095 | 46,439- 56,818 | 1 | 46,613 | 1 | 49,012 | | 2,399 |
| 2001 | COMMUNITY COORDINATOR | D 261 | 56058 | 38,106- 56,396 | 3 | 122,093 | 7 | 317,995 | 4 | 195,902 |
| 2217 | COMPUTER AIDE | D 261 | 13620 | 33,258- 46,484 | 1 | 31,686 | | | -1 | -31,686 |
| 3026 | ADMIN CONTRACT SPECIALIST | D 261 | 10095 | 42,349-137,207 | 1 | 49,016 | | | -1 | -49,016 |
| 3028 | ADMINISTRATIVE CONTRACT S | D 261 | 10095 | 42,349-137,207 | 6 | 429,187 | 12 | 849,667 | 6 | 420,480 |
| 3030 | ASSOCIATE ACCOUNTANT | D 261 | 40517 | 45,444- 63,220 | 3 | 132,685 | 2 | 103,410 | -1 | -29,275 |
| 3034 | CLERICAL ASSOCIATE | D 261 | 10251 | 20,095- 44,319 | | 5,518 | | | | -5,518 |
| 3041 | SECRETARY OF COMM(ONLY FO | D 261 | 12862 | 30,551- 50,823 | 1 | 48,488 | 1 | 50,942 | | 2,454 |
| 3062 | MOTOR VEHICLE OPERATOR | D 261 | 91212 | 32,424- 35,223 | 2 | 66,482 | 2 | 70,446 | | 3,964 |
| 3090 | CLERICAL AIDE | D 261 | 10250 | 23,920- 28,971 | 3 | 65,258 | 1 | 23,920 | -2 | -41,338 |
| 3094 | CLERICAL ASSOCIATE | D 261 | 10251 | 20,095- 44,319 | 13 | 385,234 | 12 | 380,192 | -1 | -5,042 |
| 3096 | SECRETARY (LEVELS 1A,2A,3 | D 261 | 10252 | 23,920- 44,319 | 4 | 112,793 | 2 | 60,000 | -2 | -52,793 |
| 3103 | SUPERVISOR OF OFFICE MACH | D 261 | 11704 | 29,525- 44,319 | 1 | 28,247 | | | -1 | -28,247 |
| 5012 | AGENCY ATTORNEY | D 261 | 30087 | 50,677- 88,287 | 4 | 225,937 | 2 | 127,339 | -2 | -98,598 |
| | SUBTOTAL FOR OBJECT 001 | | | | 173 | 8,641,111 | 144 | 8,147,828 | -29 | -493,283 |
| | POSITION SCHEDULE FOR U/A 002 | | | | 173 | 8,641,111 | 144 | 8,147,828 | -29 | -493,283 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------------|-----------------|----------------------------------|------------------------|---------|-----------------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY | | | | | | | | | | |
| BUDGET CODE: 2804 Food Pantry Program | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 1 | 375,000 | | | | 1- | 375,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 375,000 | | | | 1- | 375,000- |
| | | | SUBTOTAL FOR BUDGET CODE 2804 | 1 | 375,000 | | | | 1- | 375,000- |
| BUDGET CODE: 4198 CITIZENSHIP N Y C | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 300 | | | 10,000 | | 9,700 |
| | | 117 | POSTAGE | | 3,000 | | | 15,000 | | 12,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,000 | | | 2,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 5,300 | | | 27,000 | | 21,700 |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | 401 | | | | | 401- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,200 | | | 2,000 | | 800 |
| | | 337 | BOOKS-OTHER | | | | | 1,500 | | 1,500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,601 | | | 3,500 | | 1,899 |
| 40 | OTHR SER&CHR | 094001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | 5,000 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 250 | | | 500 | | 250 |
| | | 403 | OFFICE SERVICES | | 600 | | | 500 | | 100- |
| | | 412 | RENTALS OF MISC.EQUIP | | 1,460 | | | 12,000 | | 10,540 |
| | | 417 | ADVERTISING | | 15,000 | | | | | 15,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | | 1,000 | | 1,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | | 1,000 | | 1,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 22,310 | | | 20,000 | | 2,310- |
| 60 | CNTRCTL SVCS | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 50 | 1 | | 500 | | 450 |
| | | 615 | PRINTING CONTRACTS | 2 | 13,299 | 2 | | 19,000 | | 5,701 |
| | | 622 | TEMPORARY SERVICES | 1 | 6,040 | 1 | | 1,000 | | 5,040- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 6,000 | | | | | 6,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 16,400 | | | | | 16,400- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 41,789 | 4 | | 20,500 | | 21,289- |
| | | | SUBTOTAL FOR BUDGET CODE 4198 | 4 | 71,000 | 4 | | 71,000 | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT 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: 4199 CITIZENSHIP NYC | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 3,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,000 | | 3,000 | | | |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 183,416 | | 183,416 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 183,416 | | 183,416 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4199 | | 186,416 | | 186,416 | | | |
| BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 26,250 | | 26,250 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,250 | | 26,250 | | | |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 14,251 | | 14,251 | | | |
| | | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,251 | | 19,251 | | | |
| 70 | FXD MIS CHGS | 856001 79D TRAINING CITY EMPLOYEES | | 2,335 | | 2,335 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,335 | | 2,335 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9704 | | 47,836 | | 47,836 | | | |
| BUDGET CODE: 9804 ADMIN OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 34,600 | | 15,000 | | | 19,600- |
| | | 117 POSTAGE | | 25,000 | | 25,000 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 22,052 | | 33,802 | | | 11,750 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 81,652 | | 73,802 | | | 7,850- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 300 | | 1,000 | | | 700 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | | | |
| | | 314 OFFICE FURITURE | | 2,000 | | 2,000 | | | |
| | | 315 OFFICE EQUIPMENT | | 2,000 | | 2,000 | | | |
| | | 319 SECURITY EQUIPMENT | | 5,000 | | | | | 5,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 70,357 | | 30,000 | | | 40,357- |
| | | 337 BOOKS-OTHER | | 5,000 | | 7,000 | | | 2,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 85,657 | | 43,000 | | | 42,657- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 10,000 | | | 10,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 9,000 | | 3,000 | | | 6,000- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|------------------------------------|--------------|-------------------------------|--------------------------------|------------------------|------------|-----------------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 403 | OFFICE SERVICES | | 1,370 | | 3,000 | | 1,630 |
| | | 412 | RENTALS OF MISC.EQUIP | | 27,000 | | 30,000 | | 3,000 |
| | | 417 | ADVERTISING | | 15,000 | | 15,000 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,030 | | 2,000 | | 1,030- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 370 | | 2,500 | | 2,130 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 4,000 | | 4,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,723 | | 6,500 | | 4,777 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 57,493 | | 76,000 | | 18,507 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 35,600 | 1 | 6,000 | 1- | 29,600- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 15,800 | 1 | 8,800 | | 7,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 10,000 | 1 | 10,000 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 106,129 | 1 | 98,504 | | 7,625- |
| | | 619 | SECURITY SERVICES | 1 | 400 | | | 1- | 400- |
| | | 622 | TEMPORARY SERVICES | 1 | 17,900 | 1 | 5,000 | | 12,900- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 8,025 | | | 1- | 8,025- |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 629,000 | 1 | 456,000 | | 173,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 396,950 | 1 | 500,000 | | 103,050 |
| | | 686 | PROF SERV OTHER | | 500 | | | | 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10 | 1,220,304 | 7 | 1,084,304 | 3- | 136,000- |
| | | SUBTOTAL FOR BUDGET CODE 9804 | | 10 | 1,445,106 | 7 | 1,277,106 | 3- | 168,000- |
| BUDGET CODE: 9805 COMMUNITY ACTION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 42,700 | | 41,800 | | 900- |
| | | 117 | POSTAGE | | 2,000 | | 2,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 44,700 | | 43,800 | | 900- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 5,000 | | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 5,000 | | | | 5,000- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 500 | | | | 500- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 8,500 | | 8,000 | | 500- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 80,000 | | | | 80,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 89,000 | | 8,000 | | 81,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,000 | | | 1- | 1,000- |
| | | 615 | PRINTING CONTRACTS | 2 | 30,000 | 1 | 10,000 | 1- | 20,000- |
| | | 616 | COMMUNITY CONSULTANT CONTRACTS | 9 | 800,000 | 9 | 600,000 | | 200,000- |
| | | 678 | PAYMENTS TO DELEGATE AGENCIES | 364 | 25,592,252 | 364 | 20,194,340 | | 5,397,912- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|------------------------------|--------|------------------------------------|----------|------------------------|----------|-----------------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 220,000 | 1 | 300,000 | | 80,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 2 | 240,300 | 2 | 238,200 | | 2,100- | |
| | | 686 PROF SERV OTHER | 1 | 225,000 | | | 1- | 225,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 380 | 27,108,552 | 377 | 21,342,540 | 3- | 5,766,012- | |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 585,000 | | 585,000 | | | |
| | | 724 JTPA-WAGES | | 683,976 | | | | 683,976- | |
| | | 725 JTPA-FRINGES | | 52,324 | | | | 52,324- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,321,300 | | 585,000 | | 736,300- | |
| | | SUBTOTAL FOR BUDGET CODE 9805 | 380 | 28,568,552 | 377 | 21,979,340 | 3- | 6,589,212- | |
| BUDGET CODE: 9825 BORO NEEDS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 359,000 | | | 1- | 359,000- | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 28 | 10,037,230 | 24 | 521,700 | 4- | 9,515,530- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 29 | 10,396,230 | 24 | 521,700 | 5- | 9,874,530- | |
| | | SUBTOTAL FOR BUDGET CODE 9825 | 29 | 10,396,230 | 24 | 521,700 | 5- | 9,874,530- | |
| BUDGET CODE: 9855 ADULT ED | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | | 1,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 525 | | 525 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,525 | | 525 | | 1,000- | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 1,853 | | 3,000 | | 1,147 | |
| | | 337 BOOKS-OTHER | | 8,000 | | 5,060 | | 2,940- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,853 | | 8,060 | | 1,793- | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | | | 2,000 | | 2,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | 500 | | 2,000- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,717 | | 2,000 | | 283 | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 5,000 | | | | 5,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,217 | | 5,500 | | 4,717- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,000 | 1 | 3,000 | | 2,000 | |
| | | 615 PRINTING CONTRACTS | | | 1 | 2,000 | 1 | 2,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,325 | | | 1- | 2,325- | |
| | | 681 PROF SERV ACCTING & AUDITING | | | 1 | 3,835 | 1 | 3,835 | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 685 PROF SERV DIRECT EDUC SERV | | | 1 | 2,000 | | 1 | 2,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,325 | 4 | 10,835 | | 2 | 7,510 |
| | | SUBTOTAL FOR BUDGET CODE 9855 | 2 | 24,920 | 4 | 24,920 | | 2 | |
| BUDGET CODE: 9865 HEAP XVIII | | | | | | | | | |
| 40 | | OTHER SER&CHR 417 ADVERTISING | | 89,980 | | | | | 89,980- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 89,980 | | | | | 89,980- |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | 40,635 | | | | | 40,635- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 40,635 | | | | | 40,635- |
| | | SUBTOTAL FOR BUDGET CODE 9865 | | 130,615 | | | | | 130,615- |
| BUDGET CODE: 9895 Family Develop.Assn NY | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,000 | | | | | 2,000- |
| 40 | | OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 2,000 | | | | | 2,000- |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | 1 | 558 | | | | 1- | 558- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 558 | | | | 1- | 558- |
| | | SUBTOTAL FOR BUDGET CODE 9895 | 1 | 4,558 | | | | 1- | 4,558- |
| BUDGET CODE: 9904 CSBG-AOTPS | | | | | | | | | |
| 40 | | OTHER SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS | | 857,895 | | 857,895 | | | |
| | | SUBTOTAL FOR OTHER SER&CHR | | 857,895 | | 857,895 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9904 | | 857,895 | | 857,895 | | | |
| BUDGET CODE: 9915 ADULT ED ACT | | | | | | | | | |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 27,517 | | | | | 27,517- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 27,517 | | | | | 27,517- |
| 40 | | OTHER SER&CHR 403 OFFICE SERVICES | | 100 | | | | | 100- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------|-----|---|----|------------------------|-----------|-----------------------------|-------|------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 100 | | | | | 100- |
| 60 | | | CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | 33 | | 6,764,017 | 33 | | 6,596,561 | | 167,456- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 33 | | 6,764,017 | 33 | 6,596,561 | | 167,456- |
| SUBTOTAL FOR BUDGET CODE 9915 | | | | | 33 | | 6,791,634 | 33 | 6,596,561 | | 195,073- |
| BUDGET CODE: 9916 Toyota Family Literacy Program | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 1,400 | | | | | 1,400- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 1,400 | | | | 1,400- |
| 30 | | | PROPTY&EQUIP 337 BOOKS-OTHER | | | 100 | | | | | 100- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | 100 | | | | 100- |
| 40 | | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | 139,075 | | | | | 139,075- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 2,000 | | | | | 2,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 3,000 | | | | | 3,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | 144,075 | | | | 144,075- |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | 1,000 | | | | | 1,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR BUDGET CODE 9916 | | | | | | | 146,575 | | | | 146,575- |
| TOTAL FOR COMMUNITY DEVELOPMENT AGENCY | | | | | 460 | | 49,046,337 | 449 | 31,562,774 | 11- | 17,483,563- |
| TOTAL FOR COMMUNITY DEVELOPMENT OTPS | | | | | 460 | | 49,046,337 | 449 | 31,562,774 | 11- | 17,483,563- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| COMMUNITY DEVELOPMENT OTPS | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 239,252 | 49,046,337 | 239,252 | 31,562,774 | 17,483,563- |
| FINANCIAL PLAN SAVINGS | | 157,416- | | 157,416- | |
| APPROPRIATION | | 48,888,921 | | 31,405,358 | 17,483,563- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------------|-------------------|--------------------|
| CITY | | 14,537,344 | | 3,542,814 | 10,994,530- |
| OTHER CATEGORICAL | | 151,133 | | | 151,133- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 375,000 | | | 375,000- |
| FEDERAL - OTHER | | 33,825,444 | | 27,862,544 | 5,962,900- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 48,888,921 | | 31,405,358 | 17,483,563- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 3750 WIA Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 76 | 4,690,172 | 76 | 4,108,619 | | | 581,553- |
| SUBTOTAL FOR F/T SALARIED | | | 76 | 4,690,172 | 76 | 4,108,619 | | | 581,553- |
| 03 UNSALARIED | | 031 UNSALARIED | | 610,161 | | 610,161 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 610,161 | | 610,161 | | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 44,023 | | 44,023 | | | |
| | | 047 OVERTIME | | 71,322 | | 71,322 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 115,345 | | 115,345 | | | |
| SUBTOTAL FOR BUDGET CODE 3750 | | | 76 | 5,415,678 | 76 | 4,834,125 | | | 581,553- |
| BUDGET CODE: 3755 SYEP Seasonals | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 120,000 | | | | | 120,000- |
| SUBTOTAL FOR UNSALARIED | | | | 120,000 | | | | | 120,000- |
| SUBTOTAL FOR BUDGET CODE 3755 | | | | 120,000 | | | | | 120,000- |
| TOTAL FOR | | | 76 | 5,535,678 | 76 | 4,834,125 | | | 701,553- |
| RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE | | | | | | | | | |
| BUDGET CODE: 3075 YOUTH ABILITIES PROJECT | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,663 | | | | | 18,663- |
| SUBTOTAL FOR UNSALARIED | | | | 18,663 | | | | | 18,663- |
| SUBTOTAL FOR BUDGET CODE 3075 | | | | 18,663 | | | | | 18,663- |
| BUDGET CODE: 3150 YOUTHLINE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 209,456 | 5 | 209,456 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 209,456 | 5 | 209,456 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 222,649 | | 222,649 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

| | | | | | MODIFIED FY05-01/09/05 | DEPARTMENTAL ESTIMATES FY06 | | | |
|--------------------------------------|--------|------------------------------------|-------|-----------|------------------------|-----------------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | | 222,649 | | | 222,649 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 4,189 | | 4,189 | | | |
| | | 045 HOLIDAY PAY | | 2,097 | | 2,097 | | | |
| | | 046 TERMINAL LEAVE | | 237 | | 237 | | | |
| | | 047 OVERTIME | | 6,144 | | 6,144 | | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 12,767 | | | 12,767 |
| SUBTOTAL FOR BUDGET CODE 3150 | | | | | 5 | 444,872 | | 5 | 444,872 |
| BUDGET CODE: 3155 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 91 | 3,189,257 | 91 | 3,189,257 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 91 | 3,189,257 | | 91 | 3,189,257 |
| 03 UNSALARIED | | 031 UNSALARIED | | 221,092 | | 221,092 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | 221,092 | | | 221,092 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,250 | | 8,250 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 76,792 | | 76,792 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 525 | | 525 | | | |
| | | 045 HOLIDAY PAY | | 4,250 | | 4,250 | | | |
| | | 047 OVERTIME | | 7,017 | | 7,017 | | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | 30,842 | | 30,842 | | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 129,676 | | | 129,676 |
| SUBTOTAL FOR BUDGET CODE 3155 | | | | | 91 | 3,540,025 | | 91 | 3,540,025 |
| BUDGET CODE: 3165 Outreach Project | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 20,688 | 1 | 40,688 | | | 20,000 |
| SUBTOTAL FOR F/T SALARIED | | | | | 1 | 20,688 | | 1 | 40,688 |
| SUBTOTAL FOR BUDGET CODE 3165 | | | | | 1 | 20,688 | | 1 | 40,688 |
| TOTAL FOR ADMINISTRATION AND FINANCE | | | | | 97 | 4,024,248 | | 97 | 4,025,585 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|-----------------------------|------------------------|------------------------|-----------|-----------------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR PERSONAL SERVICES | | 173 | 9,559,926 | 173 | 8,859,710 | 700,216- |

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 173 | 9,559,926 | 173 | 8,859,710 | 700,216- |
| FINANCIAL PLAN SAVINGS | 3- | 171,373 | 37 | 2,131,373 | 1,960,000 |
| APPROPRIATION | 170 | 9,731,299 | 210 | 10,991,083 | 1,259,784 |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------------|-------------------|------------------|
| CITY | | 3,676,958 | | 5,636,958 | 1,960,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 500,000 | | 500,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 5,554,341 | | 4,854,125 | 700,216- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 9,731,299 | | 10,991,083 | 1,259,784 |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 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 | | | | | | | | | | |
| *1150 | ADMINISTRATIVE MANAGER | D 261 | 10025 | 33,000-156,000 | | | 1 | 52,530 | 1 | 52,530 |
| *1270 | EXECUTIVE AGENCY COUNSEL | D 261 | 95005 | 162,781-162,781 | | | 1 | 99,807 | 1 | 99,807 |
| *1277 | ADMINISTRATIVE STAFF ANAL | D 261 | 10026 | 33,000-156,000 | | | 6 | 513,982 | 6 | 513,982 |
| *1350 | COMPUTER SPECIALIST (SOFT | D 261 | 13632 | 66,489- 96,620 | | | 1 | 83,444 | 1 | 83,444 |
| *1680 | COMPUTER ASSOCIATE (SOFTW | D 261 | 13631 | 54,031- 79,096 | | | 2 | 136,006 | 2 | 136,006 |
| *1682 | MANAGEMENT AUDITOR | D 261 | 40502 | 45,444- 63,220 | | | 1 | 45,444 | 1 | 45,444 |
| *1753 | PRINCIPAL ADMINISTRATIVE | D 261 | 10124 | 38,205- 62,842 | | | 1 | 38,205 | 1 | 38,205 |
| *2001 | COMMUNITY COORDINATOR | D 261 | 56058 | 38,106- 56,396 | | | 2 | 87,788 | 2 | 87,788 |
| *2180 | CONTRACT SPECIALIST | D 261 | 40561 | 32,066- 53,028 | | | 8 | 315,914 | 8 | 315,914 |
| *3028 | ADMIN CONTRACT SPECIALIST | D 261 | 10095 | 42,349-137,207 | | | 3 | 237,305 | 3 | 237,305 |
| 1210 | ADMINISTRATIVE CONTRACT S | D 261 | 10095 | 42,349-137,207 | 6 | 355,132 | 5 | 316,691 | -1 | -38,441 |
| 1220 | ADMINISTRATIVE STAFF ANAL | D 261 | 1002A | 47,604- 74,118 | 1 | 58,344 | 1 | 61,296 | | 2,952 |
| 1250 | ADMINISTRATIVE STAFF ANAL | D 261 | 10026 | 33,000-156,000 | 8 | 694,985 | 6 | 542,830 | -2 | -152,155 |
| 1260 | ADMINISTRATIVE DIRECTOR O | D 261 | 10056 | 39,154-156,000 | 1 | 49,667 | 1 | 63,036 | | 13,369 |
| 1300 | COMPUTER SYSTEMS MANAGER | D 261 | 10050 | 30,623-156,000 | 2 | 172,639 | 4 | 354,725 | 2 | 182,086 |
| 1453 | ASSOCIATE STAFF ANALYST | D 261 | 12627 | 47,485- 74,118 | 4 | 244,779 | 7 | 442,890 | 3 | 198,111 |
| 1550 | ADMINISTRATIVE MANAGER | D 261 | 10025 | 33,000-156,000 | 1 | 76,282 | 1 | 53,033 | | -23,249 |
| 1553 | PRINCIPAL ADMINISTRATIVE | D 261 | 10124 | 38,205- 62,842 | 19 | 756,372 | 18 | 776,230 | -1 | 19,858 |
| 1565 | ADMINISTRATIVE ACCOUNTANT | D 261 | 10001 | 33,000-156,000 | 1 | 65,737 | 1 | 69,063 | | 3,326 |
| 1566 | ASSOCIATE ACCOUNTANT | D 261 | 40517 | 45,444- 63,220 | 4 | 187,300 | 5 | 246,237 | 1 | 58,937 |
| 1600 | COMPUTER AIDE | D 261 | 13620 | 33,258- 46,484 | 1 | 36,412 | 1 | 38,254 | | 1,842 |
| 1619 | STAFF ANALYST | D 261 | 12626 | 43,612- 56,401 | | | 3 | 153,738 | 3 | 153,738 |
| 1620 | COMPUTER ASSOCIATE (TECHN | D 261 | 13611 | 41,368- 79,096 | | | 1 | 37,848 | 1 | 37,848 |
| 1622 | COMPUTER SPECIALIST (SOFT | D 261 | 13632 | 66,489- 96,620 | 1 | 65,972 | 1 | 69,310 | | 3,338 |
| 1624 | COMPUTER SPECIALIST (OPER | D 261 | 13622 | 62,169- 84,385 | 1 | 55,221 | | | -1 | -55,221 |
| 1640 | BOOKKEEPER | D 261 | 40526 | 31,124- 40,595 | 2 | 72,457 | 1 | 40,881 | -1 | -31,576 |
| 1750 | ACCOUNTANT | D 261 | 40510 | 36,858- 48,140 | 2 | 80,904 | 2 | 84,998 | | 4,094 |
| 1775 | PROCUREMENT ANALYST | D 261 | 12158 | 33,234- 70,423 | 1 | 48,612 | 1 | 64,000 | | 15,388 |
| 1835 | ASSISTANT ACCOUNTANT | D 261 | 40505 | 32,634- 40,881 | 1 | 33,231 | 1 | 34,913 | | 1,682 |
| 2000 | CLERICAL AIDE | D 261 | 10250 | 23,920- 28,971 | 1 | 22,768 | 1 | 23,920 | | 1,152 |
| 2040 | COMMUNITY COORDINATOR | D 261 | 56058 | 38,106- 56,396 | 5 | 214,530 | 5 | 236,742 | | 22,212 |
| 2062 | MOTOR VEHICLE OPERATOR | D 261 | 91212 | 32,424- 35,223 | 1 | 33,526 | 1 | 35,223 | | 1,697 |
| 2075 | SENIOR COMMUNITY LIAISON | D 261 | 56094 | 35,850- 46,439 | | | 2 | 75,323 | 2 | 75,323 |
| 2080 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 46,485- 60,911 | 2 | 104,872 | 17 | 894,661 | 15 | 789,789 |
| 2081 | CONTRACT SPECIALIST | D 261 | 40561 | 32,066- 53,028 | 20 | 806,471 | 11 | 512,432 | -9 | -294,039 |
| 2082 | COMMUNITY ASSOCIATE | D 261 | 56057 | 26,998- 42,839 | 5 | 146,920 | 4 | 132,903 | -1 | -14,017 |
| 2099 | CLERICAL ASSOCIATE | D 261 | 10251 | 20,095- 44,319 | 6 | 177,319 | 9 | 291,078 | 3 | 113,759 |
| 2102 | SECRETARY (LEVELS 1A,2A,3 | D 261 | 10252 | 23,920- 44,319 | 2 | 58,460 | 3 | 91,155 | 1 | 32,695 |
| 2103 | SUPERVISOR OF OFFICE MACH | D 261 | 11704 | 29,525- 44,319 | 1 | 30,978 | 1 | 34,594 | | 3,616 |
| 2108 | CLERICAL AIDE | D 261 | 10250 | 23,920- 28,971 | 1 | 24,684 | 1 | 29,525 | | 4,841 |
| | SUBTOTAL FOR OBJECT 001 | | | | 100 | 4,674,574 | 141 | 7,417,954 | 41 | 2,743,380 |

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 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 | | | | | | | | | |
| | POSITION SCHEDULE FOR U/A 311 | | | | 100 | 4,674,574 | 141 | 7,417,954 | 41 | 2,743,380 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|---|-------------------------------|---|----|------------------------|------------|-----------------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 3115 After School Programs | | | | | | | | | | |
| 60 | CNRCTL SVCS | 695 EDUCATION & REC FOR YOUTH PRGM | | | 25,000,000 | | | 44,000,000 | | 19,000,000 |
| | SUBTOTAL FOR CNRCTL SVCS | | | | 25,000,000 | | | 44,000,000 | | 19,000,000 |
| | SUBTOTAL FOR BUDGET CODE 3115 | | | | 25,000,000 | | | 44,000,000 | | 19,000,000 |
| BUDGET CODE: 3700 WIA SYEP | | | | | | | | | | |
| 60 | CNRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | | | 698,200 | | | 7,922,813 | | 7,224,613 |
| | SUBTOTAL FOR CNRCTL SVCS | | | | 698,200 | | | 7,922,813 | | 7,224,613 |
| 70 | FXD MIS CHGS | 724 JTPA-WAGES | | | 5,655,179 | | | | | 5,655,179- |
| | | 725 JTPA-FRINGS | | | 507,621 | | | | | 507,621- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 6,162,800 | | | | | 6,162,800- |
| | SUBTOTAL FOR BUDGET CODE 3700 | | | | 6,861,000 | | | 7,922,813 | | 1,061,813 |
| BUDGET CODE: 3701 WIA - In-School Youth | | | | | | | | | | |
| 60 | CNRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | 48 | | 15,565,056 | 48 | | 11,566,179 | | 3,998,877- |
| | SUBTOTAL FOR CNRCTL SVCS | | 48 | | 15,565,056 | 48 | | 11,566,179 | | 3,998,877- |
| | SUBTOTAL FOR BUDGET CODE 3701 | | 48 | | 15,565,056 | 48 | | 11,566,179 | | 3,998,877- |
| BUDGET CODE: 3702 WIA - Out-of-School Youth | | | | | | | | | | |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | 2,573,473 | | | | | 2,573,473- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,573,473 | | | | | 2,573,473- |
| 60 | CNRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | 19 | | 13,473,376 | 19 | | 8,352,425 | | 5,120,951- |
| | SUBTOTAL FOR CNRCTL SVCS | | 19 | | 13,473,376 | 19 | | 8,352,425 | | 5,120,951- |
| | SUBTOTAL FOR BUDGET CODE 3702 | | 19 | | 16,046,849 | 19 | | 8,352,425 | | 7,694,424- |
| BUDGET CODE: 3705 WIA AOTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | | 5,010 | | | 5,010 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 90,777 | | | 38,017 | | 52,760- |
| | | 106 MOTOR VEHICLE FUEL | | | 2,000 | | | 2,000 | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| MODIFIED FY05-01/09/05 | | | | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|------------------------|---------------------------|-----|--------------------------------|----------|-----------------------------|----------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 856001 | 11X | FOOD & FORAGE SUPPLIES | | 990 | | 990 | | |
| | | 117 | POSTAGE | | 56,216 | | 30,000 | | 26,216- |
| | | 199 | DATA PROCESSING SUPPLIES | | 354,715 | | 20,000 | | 334,715- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 509,708 | | 96,017 | | 413,691- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | | | 1,000 | | 1,000 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,934 | | 2,000 | | 66 |
| | | 314 | OFFICE FURITURE | | | | 3,000 | | 3,000 |
| | | 315 | OFFICE EQUIPMENT | | 1,356 | | 3,000 | | 1,644 |
| | | 319 | SECURITY EQUIPMENT | | 3,482 | | | | 3,482- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 241,068 | | 30,000 | | 211,068- |
| | | 337 | BOOKS-OTHER | | 10,889 | | 6,000 | | 4,889- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 258,729 | | 45,000 | | 213,729- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 118,843 | | 118,843 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 194,923 | | 1,282,490 | | 1,087,567 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | 5,000 | | |
| | | 403 | OFFICE SERVICES | | | | 2,000 | | 2,000 |
| | | 412 | RENTALS OF MISC.EQUIP | | 53,174 | | 60,000 | | 6,826 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 120,309 | | 670,800 | | 550,491 |
| | | 417 | ADVERTISING | | 40,703 | | 5,000 | | 35,703- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,183 | | 5,000 | | 2,183- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,466 | | 1,000 | | 466- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 2,000 | | 2,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,416 | | 1,000 | | 2,416- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 545,017 | | 2,153,133 | | 1,608,116 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 38,850 | 3 | 30,000 | | 8,850- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 4,417 | 1 | 1,000 | | 3,417- |
| | | 608 | MAINT & REP GENERAL | | | | 1,000 | 1 | 1,000 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 8,500 | 1 | | 1- | 8,500- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 2,000 | 1 | 2,000 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 20,000 | 1 | 20,000 | | |
| | | 619 | SECURITY SERVICES | | 88,434 | | | | 88,434- |
| | | 622 | TEMPORARY SERVICES | 1 | 36,997 | 1 | 3,000 | | 33,997- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 11,100 | 2 | 9,000 | 2 | 2,100- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | 1 | 1,000 | 1 | 1,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 82,845 | | | 1- | 82,845- |
| | | 686 | PROF SERV OTHER | 1 | 173,000 | | | 1- | 173,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 466,143 | 11 | 67,000 | 1 | 399,143- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------------|------------------------------------|------------------------|------------|-----------------------------|------------|-----------|-------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 3705 | | | 10 | 1,779,597 | 11 | 2,361,150 | 1 | 581,553 | |
| BUDGET CODE: 3710 Summer Youth Employment Program | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 13,373 | | | | 13,373- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 13,373 | | | 13,373- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,121 | | | | 2,121- | |
| | | 619 SECURITY SERVICES | 1 | 10,506 | | | 1- | 10,506- | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | 4,974,758 | | 6,179,000 | | 1,204,242 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 4,987,385 | | 6,179,000 | 1- | 1,191,615 |
| 70 | FXD MIS CHGS | 724 JTPA-WAGES | | 19,955,065 | | | | 19,955,065- | |
| | | 725 JTPA-FRINGES | | 1,601,562 | | | | 1,601,562- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 21,556,627 | | | 21,556,627- | |
| SUBTOTAL FOR BUDGET CODE 3710 | | | 1 | 26,557,385 | | 6,179,000 | 1- | 20,378,385- | |
| TOTAL FOR | | | 78 | 91,809,887 | 78 | 80,381,567 | | 11,428,320- | |
| RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE | | | | | | | | | |
| BUDGET CODE: 3075 YOUTH ABILITIES PROJECT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 13,818 | | | | 13,818- | |
| | | 117 POSTAGE | | 5,000 | | | | 5,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 18,818 | | | 18,818- | |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 3,000 | | | | 3,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,000 | | | | 6,000- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | | | 2,500- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | | 5,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 16,500 | | | 16,500- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 3 | 48,067 | | | 3- | 48,067- | |
| | | 615 PRINTING CONTRACTS | 1 | 77,550 | | | 1- | 77,550- | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 8 | 174,290 | | | 8- | 174,290- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 12 | 299,907 | | 12- | 299,907- | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | | |
|--|--------------|---|----|------------------------|-----------|-----------------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3075 | | | 12 | | 335,225 | | | | 12- | 335,225- |
| BUDGET CODE: 3101 YOUTH SERVICES | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL | | | 6,500 | | | 6,500 | | |
| | | 856001 10F MOTOR VEHICLE FUEL | | | 3,500 | | | 3,500 | | |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | | 24,998 | | | 24,998 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 34,998 | | | 34,998 | | |
| 40 | OTHR SER&CHR | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | | 24,970 | | | 24,970 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 24,970 | | | 24,970 | | |
| 70 | FXD MIS CHGS | 856001 79D TRAINING CITY EMPLOYEES | | | 5,800 | | | 5,800 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 5,800 | | | 5,800 | | |
| SUBTOTAL FOR BUDGET CODE 3101 | | | | | 65,768 | | | 65,768 | | |
| BUDGET CODE: 3104 SARA GRANT-STATE FUNDS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,360 | | | | | 1,360- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,360 | | | | | 1,360- |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | | 1 | 26,775 | | | | 1- | 26,775- |
| | | 686 PROF SERV OTHER | | 1 | 3,500 | | | | 1- | 3,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 30,275 | | | | 2- | 30,275- |
| SUBTOTAL FOR BUDGET CODE 3104 | | | | 2 | 31,635 | | | | 2- | 31,635- |
| BUDGET CODE: 3112 ADMINISTRATIVE | | | | | | | | | | |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | | 246,358 | | | 246,358 | | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 1,523,127 | | | 1,523,127 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,769,485 | | | 1,769,485 | | |
| SUBTOTAL FOR BUDGET CODE 3112 | | | | | 1,769,485 | | | 1,769,485 | | |
| BUDGET CODE: 3120 SIBP - DCJS - Tottenville HS | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 695 EDUCATION & REC FOR YOUTH PRGM | | 1 | 37,503 | | | | 1- | 37,503- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 37,503 | | | | 1- | 37,503- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|-----------------|----------|------------------------|-----------|-----------------------------|-----------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 3120 | | | | 1 | 37,503 | | 1- | 37,503- | |
| BUDGET CODE: 3125 TAX LEVY ELECT OFF DISCRET | | | | | | | | | |
| 60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | | | | | | 7 | | 7- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 7 | | 7- | |
| SUBTOTAL FOR BUDGET CODE 3125 | | | | | | 7 | | 7- | |
| BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS | | | | | | | | | |
| 40 OTHR SER&CHR 126001 40X CONTRACTUAL SERVICES-GENERAL | | | | | 13,500 | | 13,500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 13,500 | | 13,500 | | |
| SUBTOTAL FOR BUDGET CODE 3174 | | | | | 13,500 | | 13,500 | | |
| BUDGET CODE: 3180 BEACONS | | | | | | | | | |
| 40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL | | | | | 2,660,000 | | 2,000,000 | 660,000- | |
| 400 CONTRACTUAL SERVICES-GENERAL | | | | | | | 610,000 | 610,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,660,000 | | 2,610,000 | 50,000- | |
| SUBTOTAL FOR BUDGET CODE 3180 | | | | | 2,660,000 | | 2,610,000 | 50,000- | |
| BUDGET CODE: 3190 BEACONS/ACS | | | | | | | | | |
| 40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL | | | | | 350,000 | | | 350,000- | |
| 400 CONTRACTUAL SERVICES-GENERAL | | | | | 36,816 | | | 36,816- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 386,816 | | | 386,816- | |
| 60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | | | | | | | 5,897,000 | 5,897,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 5,897,000 | 5,897,000 | |
| SUBTOTAL FOR BUDGET CODE 3190 | | | | | 386,816 | | 5,897,000 | 5,510,184 | |
| BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING | | | | | | | | | |
| 60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | | | | 5 | 2,989,948 | 5 | 2,989,948 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5 | 2,989,948 | 5 | 2,989,948 | | |
| SUBTOTAL FOR BUDGET CODE 3606 | | | | 5 | 2,989,948 | 5 | 2,989,948 | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 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 |
| BUDGET CODE: 3611 PRIVATE MATCH | | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 44 | 2,000,000 | 44 | 2,000,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 44 | 2,000,000 | 44 | 2,000,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3611 | 44 | 2,000,000 | 44 | 2,000,000 | | | |
| BUDGET CODE: 3612 ADMIN OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 61,100 | | 33,400 | | | 27,700- |
| | | 106 MOTOR VEHICLE FUEL | | 4,192 | | 4,192 | | | |
| | | 117 POSTAGE | | 20,000 | | 20,000 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 18,411 | | 15,000 | | | 3,411- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 103,703 | | 72,592 | | | 31,111- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 600 | | 2,000 | | | 1,400 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 500 | | 500 | | | |
| | | 314 OFFICE FURITURE | | 500 | | 1,000 | | | 500 |
| | | 315 OFFICE EQUIPMENT | | 1,100 | | 1,000 | | | 100- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 34,569 | | 7,000 | | | 27,569- |
| | | 337 BOOKS-OTHER | | 7,800 | | 10,300 | | | 2,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 45,069 | | 21,800 | | | 23,269- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 20,934 | | 20,934 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 250 | | 11,750 | | | 11,500 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 6,200 | | 6,200 | | | |
| | | 403 OFFICE SERVICES | | 5,800 | | 2,000 | | | 3,800- |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 10,000 | | 10,000 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 50,600 | | 72,600 | | | 22,000 |
| | | 417 ADVERTISING | | 547 | | | | | 547- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,800 | | 9,000 | | | 3,800- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,030 | | 10,000 | | | 5,970 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 500 | | 2,000 | | | 1,500 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,300 | | 2,500 | | | 200 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 113,961 | | 146,984 | | | 33,023 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 25,550 | 1 | 42,500 | | | 16,950 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 770 | 1 | 1,000 | | | 230 |
| | | 608 MAINT & REP GENERAL | 1 | 300 | 1 | 2,000 | | | 1,700 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,000 | | | | | 3,000- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 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 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 9,000 | 1 | 10,000 | | | 1,000 |
| | | 615 PRINTING CONTRACTS | 2 | 35,250 | 2 | 41,500 | | | 6,250 |
| | | 622 TEMPORARY SERVICES | 1 | 15,000 | 1 | 10,000 | | | 5,000- |
| | | 624 CLEANING SERVICES | 1 | 2,250 | 1 | 3,000 | | | 750 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 5,000 | 1 | 5,000 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 6,000 | 1 | 6,500 | | | 500 |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 196 | 1 | 196 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,470 | | | | | 1,470- |
| | | 686 PROF SERV OTHER | 1 | 100 | 1 | 2,000 | | | 1,900 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 103,886 | 12 | 123,696 | | | 19,810 |
| | | SUBTOTAL FOR BUDGET CODE 3612 | 12 | 366,619 | 12 | 365,072 | | | 1,547- |
| BUDGET CODE: 3614 YOUTH DEV DELING PROG | | | | | | | | | |
| | | 60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | 195 | 30,073,219 | 195 | 30,178,478 | | | 105,259 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 195 | 30,073,219 | 195 | 30,178,478 | | | 105,259 |
| | | 70 FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM | | 478,584 | | 373,325 | | | 105,259- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 478,584 | | 373,325 | | | 105,259- |
| | | SUBTOTAL FOR BUDGET CODE 3614 | 195 | 30,551,803 | 195 | 30,551,803 | | | |
| BUDGET CODE: 3616 RUNAWAYS | | | | | | | | | |
| | | 60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | 2 | 702,610 | 2 | 702,610 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 702,610 | 2 | 702,610 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3616 | 2 | 702,610 | 2 | 702,610 | | | |
| BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS | | | | | | | | | |
| | | 60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | 35 | 25,513,157 | 35 | 6,410,318 | | | 19,102,839- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 35 | 25,513,157 | 35 | 6,410,318 | | | 19,102,839- |
| | | SUBTOTAL FOR BUDGET CODE 3625 | 35 | 25,513,157 | 35 | 6,410,318 | | | 19,102,839- |
| BUDGET CODE: 3628 BUS PROGRAM | | | | | | | | | |
| | | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 200,000 | 1 | 200,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 200,000 | 1 | 200,000 | | | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|--|--------|--|------------------------|------------|-----------------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3628 | | | 1 | 200,000 | 1 | 200,000 | | |
| BUDGET CODE: 3680 BEACONS | | | | | | | | |
| 60 | | CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | 65 | 25,343,360 | 65 | 17,372,712 | | 7,970,648- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 65 | 25,343,360 | 65 | 17,372,712 | | 7,970,648- |
| SUBTOTAL FOR BUDGET CODE 3680 | | | 65 | 25,343,360 | 65 | 17,372,712 | | 7,970,648- |
| BUDGET CODE: 3685 TAX LEVY INITIATIVES | | | | | | | | |
| 60 | | CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | 18 | 3,049,727 | 18 | 2,185,625 | | 864,102- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 18 | 3,049,727 | 18 | 2,185,625 | | 864,102- |
| SUBTOTAL FOR BUDGET CODE 3685 | | | 18 | 3,049,727 | 18 | 2,185,625 | | 864,102- |
| BUDGET CODE: 3690 BEACONS ACS & DYS | | | | | | | | |
| 60 | | CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | | 6,566,886 | | | | 6,566,886- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,566,886 | | | | 6,566,886- |
| SUBTOTAL FOR BUDGET CODE 3690 | | | | 6,566,886 | | | | 6,566,886- |
| BUDGET CODE: 3730 NYU CREATIVE ARTS TEAM | | | | | | | | |
| 60 | | CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 32,000 | 1 | 32,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 32,000 | 1 | 32,000 | | |
| SUBTOTAL FOR BUDGET CODE 3730 | | | 1 | 32,000 | 1 | 32,000 | | |
| BUDGET CODE: 4104 Emergency Shelter | | | | | | | | |
| 60 | | CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 98,217 | | | 1- | 98,217- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 98,217 | | | 1- | 98,217- |
| SUBTOTAL FOR BUDGET CODE 4104 | | | 1 | 98,217 | | | 1- | 98,217- |
| BUDGET CODE: 4180 BEACONS-FED CD | | | | | | | | |
| 40 | | OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL | | 700,000 | | | | 700,000- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 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 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 750,000 | | 750,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 700,000 | | 750,000 | | 50,000 |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 15 | 5,600,000 | 15 | 5,550,000 | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 15 | 5,600,000 | 15 | 5,550,000 | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 4180 | 15 | 6,300,000 | 15 | 6,300,000 | | |
| | | TOTAL FOR ADMINISTRATION AND FINANCE | 409 | 109,014,266 | 393 | 79,465,841 | 16- | 29,548,425- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 487 | 200,824,153 | 471 | 159,847,408 | 16- | 40,976,745- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,754,876 | 200,824,153 | 2,471,403 | 159,847,408 | 40,976,745- |
| FINANCIAL PLAN SAVINGS | | 378,709 | | | 378,709- |
| APPROPRIATION | | 201,202,862 | | 159,847,408 | 41,355,454- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------------|--------------------|--------------------|
| CITY | | 122,959,341 | | 99,504,043 | 23,455,298- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,483,433 | | 14,104,798 | 621,365 |
| FEDERAL - C.D. | | 6,300,000 | | 6,300,000 | |
| FEDERAL - OTHER | | 49,993,585 | | 31,509,567 | 18,484,018- |
| INTRA-CITY SALES | | 8,466,503 | | 8,429,000 | 37,503- |
| TOTAL | | 201,202,862 | | 159,847,408 | 41,355,454- |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 342 | 18,205,205 | 342 | 17,493,289 | 711,916- |
| FINANCIAL PLAN SAVINGS | 5- | 399,122 | 34 | 2,359,122 | 1,960,000 |
| APPROPRIATION | 337 | 18,604,327 | 376 | 19,852,411 | 1,248,084 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 6,151,194 | 8,111,194 | 1,960,000 |
| OTHER CATEGORICAL | 11,700 | | 11,700- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 1,074,700 | 1,074,700 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 11,366,733 | 10,666,517 | 700,216- |
| INTRA-CITY SALES | | | |
| TOTAL | 18,604,327 | 19,852,411 | 1,248,084 |
| OTPS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,994,128 | 249,870,490 | 2,710,655 | 191,410,182 | 58,460,308- |
| FINANCIAL PLAN SAVINGS | | 221,293 | | 157,416- | 378,709- |
| APPROPRIATION | | 250,091,783 | | 191,252,766 | 58,839,017- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------------|-------------|-------------|
| CITY | | 137,496,685 | | 103,046,857 | 34,449,828- |
| OTHER CATEGORICAL | | 151,133 | | | 151,133- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,483,433 | | 14,104,798 | 621,365 |
| FEDERAL - C.D. | | 6,675,000 | | 6,300,000 | 375,000- |
| FEDERAL - OTHER | | 83,819,029 | | 59,372,111 | 24,446,918- |
| INTRA-CITY SALES | | 8,466,503 | | 8,429,000 | 37,503- |
| TOTAL | | 250,091,783 | | 191,252,766 | 58,839,017- |
| PS MEMO AMOUNTS | | | | | |

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 342 | 18,205,205 | 342 | 17,493,289 | 711,916- |
| FINANCIAL PLAN SAVINGS | 5- | 399,122 | 34 | 2,359,122 | 1,960,000 |
| APPROPRIATION | 337 | 18,604,327 | 376 | 19,852,411 | 1,248,084 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 249,870,490 | | 191,410,182 | 58,460,308- |
| FINANCIAL PLAN SAVINGS | | 221,293 | | 157,416- | 378,709- |
| APPROPRIATION | | 250,091,783 | | 191,252,766 | 58,839,017- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 342 | 268,075,695 | 342 | 208,903,471 | 59,172,224- |
| FINANCIAL PLAN SAVINGS | 5- | 620,415 | 34 | 2,201,706 | 1,581,291 |
| APPROPRIATION | 337 | 268,696,110 | 376 | 211,105,177 | 57,590,933- |
| FUNDING | | | | | |
| CITY | | 143,647,879 | | 111,158,051 | 32,489,828- |
| OTHER CATEGORICAL | | 162,833 | | | 162,833- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 14,558,133 | | 15,179,498 | 621,365 |
| FEDERAL - C.D. | | 6,675,000 | | 6,300,000 | 375,000- |
| FEDERAL - OTHER | | 95,185,762 | | 70,038,628 | 25,147,134- |
| INTRA-CITY SALES | | 8,466,503 | | 8,429,000 | 37,503- |
| TOTAL FUNDING | | 268,696,110 | | 211,105,177 | 57,590,933- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS | | | | | | | | |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,318,617 | 15 | 1,153,963 | 3- | 164,654- |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,318,617 | 15 | 1,153,963 | 3- | 164,654- |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,164 | | 4,164 | | |
| | | SUBTOTAL FOR UNSALARIED | | 4,164 | | 4,164 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,773 | | 1,773 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 735 | | 735 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,508 | | 2,508 | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | | 1 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | | 1 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 19 | 1,325,289 | 16 | 1,160,635 | 3- | 164,654- |
| | | TOTAL FOR DEPARTMENTAL OPERATIONS | 19 | 1,325,289 | 16 | 1,160,635 | 3- | 164,654- |
| | | TOTAL FOR PERSONAL SERVICES | 19 | 1,325,289 | 16 | 1,160,635 | 3- | 164,654- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19 | 1,325,289 | 16 | 1,160,635 | 164,654- |
| FINANCIAL PLAN SAVINGS | | 37,090 | | 37,090 | |
| APPROPRIATION | 19 | 1,362,379 | 16 | 1,197,725 | 164,654- |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 1,362,379 | 1,197,725 | 164,654- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|----------|
| TOTAL | 1,362,379 | 1,197,725 | 164,654- |
|-------|-----------|-----------|----------|

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | MODIFIED FY05-01/09/05 | | | | DEPARTMENTAL ESTI FY06 | | | | |
|---------------------------------|-------------------------------|------------------------|------------|-----------------|-------|------------------------|-------|-------------|-------|---------------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE | # POS | ANNUAL RATE | # POS | INC/DEC ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | | |
| 1100 | COUNSEL (BOARD OF ETHICS) | D 312 | 30134 | 42,349-137,207 | 1 | 144,842 | 1 | 144,842 | | |
| 1300 | ADMIN MANAGER | D 312 | 10025 | 33,000-156,000 | 1 | 85,487 | 1 | 85,095 | | -392 |
| 1308 | AGENCY ATTORNEY | D 312 | 30087 | 50,677- 88,287 | 3 | 191,963 | 3 | 191,963 | | |
| 1322 | EXECUTIVE AGENCY COUNSEL | D 312 | 95005 | 162,781-162,781 | 3 | 315,014 | 3 | 319,533 | | 4,519 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 312 | 10124 | 38,205- 62,842 | 3 | 150,615 | 3 | 152,074 | | 1,459 |
| 1325 | ASSOCIATE STAFF ANALYST | D 312 | 12627 | 47,485- 74,118 | 2 | 135,842 | 2 | 135,658 | | -184 |
| 1328 | CLERICAL AIDE | D 312 | 10250 | 23,920- 28,971 | 1 | 23,920 | 1 | 23,920 | | |
| 1330 | COMP OP MANAGER | D 312 | 10074 | 27,734-156,000 | 1 | 84,048 | 1 | 84,048 | | |
| 1331 | ADMINISTRATIVE STAFF ANAL | D 312 | 1002A | 47,604- 74,118 | 1 | 47,607 | 1 | 47,468 | | -139 |
| 1332 | ADMINISTRATIVE STAFF ANAL | D 312 | 10026 | 33,000-156,000 | 1 | 73,542 | 1 | 73,542 | | |
| 1333 | AGENCY ATTORNEY INTERNE | D 312 | 30086 | 49,948- 52,734 | | 44,302 | 1 | 44,302 | 1 | |
| | SUBTOTAL FOR OBJECT 001 | | | | 17 | 1,297,182 | 18 | 1,302,445 | 1 | 5,263 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 17 | 1,297,182 | 18 | 1,302,445 | 1 | 5,263 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|-----------------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,791 | | 1,791 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,059 | | 2,559 | | 4,500- |
| | | | 117 POSTAGE | | 520 | | 520 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 2,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 11,370 | | 6,870 | | 4,500- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,035 | | 4,035 | | |
| | | | 314 OFFICE FURITURE | | 3,500 | | 5,000 | | 1,500 |
| | | | 315 OFFICE EQUIPMENT | | 2,914 | | 914 | | 2,000- |
| | | | 319 SECURITY EQUIPMENT | | 2,180 | | 480 | | 1,700- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 7,343 | | 15,043 | | 7,700 |
| | | | 337 BOOKS-OTHER | | 15,781 | | 3,781 | | 12,000- |
| | | | 338 LIBRARY BOOKS | | 5,200 | | 5,200 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 40,953 | | 34,453 | | 6,500- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 22,410 | | 22,410 | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,500 | | | | 1,500- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 403 OFFICE SERVICES | | 788 | | 288 | | 500- |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,355 | | 1,355 | | |
| | | | 417 ADVERTISING | | 500 | | | | 500- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 7,938 | | 11,504 | | 3,566 |
| | | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 350 | | 1,350 | | 1,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,390 | | 3,390 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 200 | | 200 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,700 | | 5,700 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | 6,500 | | 23,134 | | 16,634 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 50,632 | | 69,332 | | 18,700 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,500 | | | 1- | 2,500- |
| | | | 608 MAINT & REP GENERAL | 1 | 600 | 1 | 600 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 38,209 | 3 | 37,709 | | 500- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 6,000 | 1 | 1,000 | | 5,000- |
| | | | 686 PROF SERV OTHER | 1 | 21,209 | 1 | 729 | | 20,480- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 68,518 | 6 | 40,038 | 1- | 28,480- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 7 | 171,473 | 6 | 150,693 | 1- | 20,780- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY05-01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|--|------------------------|------------------------|---------|-----------------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR DEPARTMENTAL OPERATIONS | | 7 | 171,473 | 6 | 150,693 | 1- 20,780- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 7 | 171,473 | 6 | 150,693 | 1- 20,780- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 33,639 | 171,473 | 35,705 | 150,693 | 20,780- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 171,473 | | 150,693 | 20,780- |

| FUNDING SUMMARY | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|---|------------------|---------|------------------------|---------|-------------|
| CITY | | 171,473 | | 150,693 | 20,780- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 171,473 | | 150,693 | 20,780- |

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19 | 1,325,289 | 16 | 1,160,635 | 164,654- |
| FINANCIAL PLAN SAVINGS | | 37,090 | | 37,090 | |
| APPROPRIATION | 19 | 1,362,379 | 16 | 1,197,725 | 164,654- |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 1,362,379 | 1,197,725 | 164,654- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 1,362,379 1,197,725 164,654-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD
 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 33,639 | 171,473 | 35,705 | 150,693 | 20,780- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 171,473 | | 150,693 | 20,780- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 171,473 | 150,693 | 20,780- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 171,473 | 150,693 | 20,780- |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 19 | 1,325,289 | 16 | 1,160,635 | 164,654- |
| FINANCIAL PLAN SAVINGS | | 37,090 | | 37,090 | |
| APPROPRIATION | 19 | 1,362,379 | 16 | 1,197,725 | 164,654- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 171,473 | | 150,693 | 20,780- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 171,473 | | 150,693 | 20,780- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 19 | 1,496,762 | 16 | 1,311,328 | 185,434- |
| FINANCIAL PLAN SAVINGS | | 37,090 | | 37,090 | |
| APPROPRIATION | 19 | 1,533,852 | 16 | 1,348,418 | 185,434- |
| FUNDING | | | | | |
| CITY | | 1,533,852 | | 1,348,418 | 185,434- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 1,533,852 | | 1,348,418 | 185,434- |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 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 OFFICE OF THE CHAIRMAN | | | | | | | | | |
| BUDGET CODE: 0101 AGENCYWIDE OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,118,655 | 16 | 1,118,655 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,118,655 | 16 | 1,118,655 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,684 | | 1,684 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,342 | | 4,342 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,026 | | 6,026 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 16 | 1,124,681 | 16 | 1,124,681 | | | |
| TOTAL FOR OFFICE OF THE CHAIRMAN | | | 16 | 1,124,681 | 16 | 1,124,681 | | | |
| TOTAL FOR PERSONAL SERVICES | | | 16 | 1,124,681 | 16 | 1,124,681 | | | |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

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 | 16 | 1,124,681 | 16 | 1,124,681 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,124,681 | 16 | 1,124,681 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 1,020,101 | 1,020,101 | |
| OTHER CATEGORICAL | 104,580 | 104,580 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | |
|-------|-----------|-----------|
| TOTAL | 1,124,681 | 1,124,681 |
|-------|-----------|-----------|

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 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 | DEPARTMENTAL ESTI FY06 | | | |
| | | | | | | | # POS | ANNUAL RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | | |
| 1100 | DIRECTOR OF THE OFFICE OF D | 313 | 94310 | 162,781-162,781 | 1 | 162,800 | 1 | 171,038 | | 8,238 |
| 1105 | DEPUTY DIRECTOR (OFFICE O D | 313 | 13341 | 42,349-137,207 | 2 | 235,225 | 2 | 246,165 | | 10,940 |
| 1115 | LABOR RELATIONS TRIAL EXA D | 313 | 13327 | 42,349-137,207 | 5 | 315,091 | 5 | 330,667 | | 15,576 |
| 1120 | ADMINISTRATIVE STAFF ANAL D | 313 | 10026 | 33,000-156,000 | 1 | 90,977 | 1 | 95,580 | | 4,603 |
| 1121 | ADMINISTRATIVE LABOR RELA D | 313 | 82994 | 42,349-137,207 | 1 | 55,000 | 1 | 57,477 | | 2,477 |
| 1125 | EXECUTIVE ASSISTANT TO TH D | 313 | 13265 | 42,349-137,207 | 1 | 45,000 | 1 | 47,277 | | 2,277 |
| 1136 | PRINCIPAL ADMINISTRATIVE D | 313 | 10124 | 38,205- 62,842 | 2 | 89,415 | 2 | 93,864 | | 4,449 |
| 1140 | SECTY TO THE DIRECTOR OFF D | 313 | 12833 | 35,655- 48,192 | 1 | 49,172 | 1 | 51,599 | | 2,427 |
| 1150 | SECY TO THE DIRECTOR OF C D | 313 | 13615 | 33,258- 46,484 | 1 | 44,245 | 1 | 46,484 | 1 | 2,239 |
| 1155 | CLERICAL ASSOCIATE D | 313 | 10251 | 20,095- 44,319 | 1 | 27,000 | 1 | 27,540 | | 540 |
| 2000 | CERTIFIED LOCAL AREA NETW D | 313 | 06746 | 66,489-105,315 | 1 | 1 | | | -1 | -1 |
| | SUBTOTAL FOR OBJECT 001 | | | | 16 | 1,113,926 | 16 | 1,167,691 | | 53,765 |
| | POSITION SCHEDULE FOR U/A 001 | | | | 16 | 1,113,926 | 16 | 1,167,691 | | 53,765 |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 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 OFFICE OF THE CHAIRMAN | | | | | | | | | |
| BUDGET CODE: 0101 AGENCYWIDE OPERATIONS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,575 | | 3,075 | | 500- |
| | | | 101 PRINTING SUPPLIES | | 400 | | 400 | | |
| | | | 117 POSTAGE | | 4,000 | | 5,500 | | 1,500 |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,942 | | 1,900 | | 1,042- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 11,917 | | 11,875 | | 42- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,200 | | 1,200 | | |
| | | | 315 OFFICE EQUIPMENT | | 1,064 | | 1,064 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 644 | | 1,686 | | 1,042 |
| | | | 337 BOOKS-OTHER | | 1,690 | | 1,690 | | |
| | | | 338 LIBRARY BOOKS | | 9,717 | | 9,529 | | 188- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 14,315 | | 15,169 | | 854 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 22,821 | | 22,821 | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,500 | | 500 | | 1,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 800 | | 800 | | |
| | | | 403 OFFICE SERVICES | | 801 | | 603 | | 198- |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,062 | | 6,604 | | 542 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 326,432 | | 326,432 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 378 | | 822 | | 444 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,200 | | 954 | | 246- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 705 | | 705 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,056 | | 1,056 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 361,755 | | 361,297 | | 458- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 410 | 1 | 249 | | 161- |
| | | | 608 MAINT & REP GENERAL | 1 | 1,417 | 1 | 1,605 | | 188 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 2,214 | 2 | 2,200 | | 14- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 2,667 | 1 | 2,170 | | 497- |
| | | | 615 PRINTING CONTRACTS | 1 | 2,364 | 1 | 2,364 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 9,375 | 1 | 9,375 | | |
| | | | 624 CLEANING SERVICES | 1 | 4,194 | 1 | 3,600 | | 594- |
| | | | 682 PROF SERV LEGAL SERVICES | 3 | 50,066 | 2 | 50,790 | 1- | 724 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 72,707 | 10 | 72,353 | 1- | 354- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 11 | 460,694 | 10 | 460,694 | 1- | |

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 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 |
| TOTAL FOR OFFICE OF THE CHAIRMAN | | | 11 | 460,694 | 10 | 460,694 | 1- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 11 | 460,694 | 10 | 460,694 | 1- |

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

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 | 25,321 | 460,694 | 24,321 | 460,694 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 460,694 | | 460,694 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 430,194 | 430,194 | |
| OTHER CATEGORICAL | 30,500 | 30,500 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | |
|-------|---------|---------|
| TOTAL | 460,694 | 460,694 |
|-------|---------|---------|

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16 | 1,124,681 | 16 | 1,124,681 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,124,681 | 16 | 1,124,681 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 1,020,101 | 1,020,101 | |
| OTHER CATEGORICAL | 104,580 | 104,580 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

1,124,681

1,124,681

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 25,321 | 460,694 | 24,321 | 460,694 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 460,694 | | 460,694 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|------------------------|------------------|------------------------|-------------|
| CITY | 430,194 | 430,194 | |
| OTHER CATEGORICAL | 30,500 | 30,500 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

460,694

460,694

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

| | MODIFIED FY05 - 01/09/05 | | DEPARTMENTAL ESTIMATES FY06 | | |
|-----------------------------|--------------------------|---------------|-----------------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 16 | 1,124,681 | 16 | 1,124,681 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,124,681 | 16 | 1,124,681 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 460,694 | | 460,694 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 460,694 | | 460,694 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 16 | 1,585,375 | 16 | 1,585,375 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,585,375 | 16 | 1,585,375 | |
| FUNDING | | | | | |
| CITY | | 1,450,295 | | 1,450,295 | |
| OTHER CATEGORICAL | | 135,080 | | 135,080 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 1,585,375 | | 1,585,375 | |