

The City of New York  
Executive Budget  
Fiscal Year 2006

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Michael R. Bloomberg, Mayor

# Supporting Schedules

VOLUME V Dept. Nos. 126-313

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FOR THE FISCAL YEAR 2006

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2006

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2006 are to be expended in accordance with the following terms and conditions:

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

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

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



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44003	GREAT BALLS OF FOIL	80601	INTERFUND AGREEMENT -WASTE WTR
44006	DEBT SERVICE REIMBURSEMENT	80640	CAPITAL FUNDS-MISC BUDGET
44019	YOUTH & CONGREGATIONS PARTNERS	80641	CAPITAL FUNDS-IFA MISC BDGT
44023	EARLY INTERVENTION INSURANCE	80881	FISA-IFA
44030	Famliy Development Association	80882	IFA-CITYTIME
44033	HIV/AIDS DEMO PROJECT	80941	CAPITAL FUNDS-IFA
44037	DCCA RECRUITMENT	80961	CAPITAL FUNDS-IFA
44038	FORD WARRANTY PROGRAM	80962	INTERFUND AGREEMENT -SEWERS
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	80963	INTERFUND AGREEMENT - PLANTS
44042	NATURAL CLASSROOM EDUCATION PROGRAM	80965	INTERFUND AGREEMENT - WSP
44043	WORLD'S FAIR MARINA	81001	BRIDGES-IFA
44044	TURN 2 FOUNDATION	81002	IFA - TRAFFIC
44045	ROOTS FOR PEACE	81003	IFA - HIGHWAYS
44048	INTEREST EXCHANGE AGREEMENT	81004	IFA MARINE & AVIATION
44053	NYCHA SENIOR CENTER	81005	IFA - RESURFACING
44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM	81021	CAPITAL FUNDS-IFA
50000	SECTION 8 ADMIN FEES - VOUCHER	81041	CAPITAL FUNDS-IFA
50001	SECTION 8 ADMIN FEES - MODERATE SRO	99990	TAXPROGRAM
50002	SHELTER PLUS CARE	99998	FEDERAL AID
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Restructuring Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS				50,000			50,000
SUBTOTAL FOR F/T SALARIED						50,000			50,000
SUBTOTAL FOR BUDGET CODE 0001						50,000			50,000
TOTAL FOR						50,000			50,000
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	439,935	9	492,935	1		53,000
SUBTOTAL FOR F/T SALARIED						439,935		9	492,935
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						442,628		9	495,628
BUDGET CODE: 0102 Private Funded Fellows									
03 UNSALARIED		031 UNSALARIED		118,035					118,035-
SUBTOTAL FOR UNSALARIED						118,035			118,035-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,937					33,937-
SUBTOTAL FOR FRINGE BENES						33,937			33,937-
SUBTOTAL FOR BUDGET CODE 0102						151,972			151,972-
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,000	2	217,000	1		88,000
SUBTOTAL FOR F/T SALARIED						129,000		2	217,000
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		13,934		13,934			
SUBTOTAL FOR ADD GRS PAY						13,934			13,934

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0113			1	142,934	2	230,934	1	88,000
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,179	4	153,179		
SUBTOTAL FOR F/T SALARIED			4	153,179	4	153,179		
03 UNSALARIED		031 UNSALARIED		31,991		31,991		
SUBTOTAL FOR UNSALARIED				31,991		31,991		
SUBTOTAL FOR BUDGET CODE 0120			4	185,170	4	185,170		
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	240,848	6	240,848		
SUBTOTAL FOR F/T SALARIED			6	240,848	6	240,848		
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	274,755	6	274,755		
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,297	5	406,297		
SUBTOTAL FOR F/T SALARIED			5	406,297	5	406,297		
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	476,549	5	476,549		
BUDGET CODE: 0140 FACILITIES SERVICES								

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,910	7	451,910		1	55,000
SUBTOTAL FOR F/T SALARIED			6	396,910	7	451,910		1	55,000
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	475,725	7	530,725		1	55,000
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,804	2	105,804			
SUBTOTAL FOR F/T SALARIED			2	105,804	2	105,804			
03 UNSALARIED		031 UNSALARIED		307,200		180,000			127,200-
SUBTOTAL FOR UNSALARIED				307,200		180,000			127,200-
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	414,842	2	287,642			127,200-
BUDGET CODE: 0146 MFTA - DEC Grant									
03 UNSALARIED		031 UNSALARIED		11,914					11,914-
SUBTOTAL FOR UNSALARIED				11,914					11,914-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,396					3,396-
SUBTOTAL FOR FRINGE BENES				3,396					3,396-
SUBTOTAL FOR BUDGET CODE 0146				15,310					15,310-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,712	1	44,712			
SUBTOTAL FOR F/T SALARIED			1	44,712	1	44,712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473			
		047 OVERTIME		15		15			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					488				488
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
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	52,499	1	52,499			
SUBTOTAL FOR F/T SALARIED				1	52,499	1			52,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132					
		047 OVERTIME		15					
		056 EARLY RET.TERMINAL LEAVE.....		19,216					19,216-
SUBTOTAL FOR ADD GRS PAY					24,363				5,147
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0176				1	76,862	1			57,646
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,513	1	54,513			
SUBTOTAL FOR F/T SALARIED				1	54,513	1			54,513
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							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0208									
TOTAL FOR OFFICE OF COMMISSIONER				35	2,756,460	38			2,638,762
								3	117,698-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER-PS		35	2,756,460	38	2,688,762	3 67,698-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,756,460	38	2,688,762	67,698-
FINANCIAL PLAN SAVINGS APPROPRIATION	35	2,756,460	38	2,688,762	67,698-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,105,403		2,351,403	246,000
OTHER CATEGORICAL		151,972			151,972-
CAPITAL FUNDS - I.F.A.		54,513		54,513	
STATE		15,310			15,310-
FEDERAL - C.D.		122,062		102,846	19,216-
FEDERAL - OTHER					
INTRA-CITY SALES		307,200		180,000	127,200-
TOTAL		2,756,460		2,688,762	67,698-



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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF CULTURAL	D 126	94313	143,853-143,853	1	151,181	1	151,181	
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	44,492-144,150	2	209,934	2	209,934	
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	44,492-144,150	5	340,787	5	340,787	
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	41,557- 55,671	12	570,356	12	570,356	
1125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,250	2	91,659	2	91,659	
1126	SECRETARY OF COMM(ONLY FO	D 126	12862	39,087- 66,020	1	43,725	1	43,725	
1127	STAFF ANALYST	D 126	12626	43,612- 56,401	4	210,566	4	210,566	
1133	SECRETARY	D 126	10252	23,920- 44,319	1	34,096	1	34,096	
1150	ASSISTANT COMMISSIONER	D 126	95011	44,492-144,150	1	78,014	1	78,014	
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	44,492-144,150	1	73,542	1	73,542	
2134	ASSOCIATE STAFF ANALYST	D 126	12627	57,245- 74,118	3	161,281	3	161,281	
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 45,006	1	32,500	1	32,500	
	SUBTOTAL FOR OBJECT 001				34	1,997,641	34	1,997,641	

POSITION SCHEDULE FOR U/A 001	34	1,997,641	34	1,997,641	
PLANNED INCREASES/(DECREASES)	1	58,754	4	235,017	176,263
TOTAL FOR U/A 001	35	2,056,395	38	2,232,658	176,263

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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		13,560		12,060		1,500-
			117 POSTAGE		15,000		15,000		
			169 MAINTENANCE SUPPLIES				500		500
			199 DATA PROCESSING SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		38,642		37,642		1,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,500		500
			315 OFFICE EQUIPMENT		5,200		8,000		2,800
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			337 BOOKS-OTHER		4,977		1,477		3,500-
			SUBTOTAL FOR PROPTY&EQUIP		15,177		14,977		200-
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		1,000		1,000		
			403 OFFICE SERVICES		5,500		3,000		2,500-
			412 RENTALS OF MISC.EQUIP				1,500		1,500
			414 RENTALS - LAND BLDGS & STRUCTS		662,947		654,894		8,053-
			417 ADVERTISING		2,500		1,000		1,500-
		856001	42C HEAT LIGHT & POWER		21,262		19,280		1,982-
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,770		12,000		5,770-
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		781,653		769,848		11,805-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,630	1	12,500		7,870
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,900	1	12,300		600-
			613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
			615 PRINTING CONTRACTS	1	16,300	1	11,000		5,300-
			622 TEMPORARY SERVICES	1	8,000	1	8,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	6,500	1	8,000		1,500
			684 PROF SERV COMPUTER SERVICES	1	11,000	1	26,000		15,000
			685 PROF SERV DIRECT EDUC SERV	1	1,000	1	1,000		
			686 PROF SERV OTHER	1	18,000	1	5,000		13,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			9	82,330	9	87,800	5,470
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500-
SUBTOTAL FOR FXD MIS CHGS				500			500-
SUBTOTAL FOR BUDGET CODE 0135			9	918,302	9	910,267	8,035-
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		9,971		9,500	471-
		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				10,871		13,400	2,529
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		213,101	29,840-
SUBTOTAL FOR OTHR SER&CHR				247,633		216,601	31,032-
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		17,237			17,237-
		624 CLEANING SERVICES	1	11,586	1	11,586	
		684 PROF SERV COMPUTER SERVICES		249		1,000	751
SUBTOTAL FOR CNTRCTL SVCS			3	45,823	3	25,586	20,237-

1560

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0145			3	310,741	3	261,101	49,640-
BUDGET CODE: 0146 MFTA - DEC Grant							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600-
SUBTOTAL FOR SUPPLYS&MATL				1,600			1,600-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000			4,000-
		332 PURCH DATA PROCESSING EQUIPT		1,200			1,200-
SUBTOTAL FOR PROPTY&EQUIP				5,200			5,200-
40		OTHR SER&CHR 403 OFFICE SERVICES		2,100			2,100-
SUBTOTAL FOR OTHR SER&CHR				2,100			2,100-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,100			1,100-
		622 TEMPORARY SERVICES		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				26,100			26,100-
SUBTOTAL FOR BUDGET CODE 0146				35,000			35,000-
TOTAL FOR OFFICE OF COMMISSIONER			14	1,307,312	14	1,214,637	92,675-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			14	1,307,312	14	1,214,637	92,675-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97,518	1,307,312	95,036	1,214,637	92,675-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,307,312		1,214,637	92,675-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,254,512		1,214,637	39,875-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,000			35,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		17,800			17,800-
<b>TOTAL</b>		<b>1,307,312</b>		<b>1,214,637</b>	<b>92,675-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	128,000	1		128,000
		SUBTOTAL FOR CNTRCTL SVCS	1	128,000	1		128,000
		SUBTOTAL FOR BUDGET CODE 0701	1	138,000	1		138,000
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	429,600	1		293,559-
		SUBTOTAL FOR CNTRCTL SVCS	1	429,600	1		293,559-
		SUBTOTAL FOR BUDGET CODE 3000	1	429,600	1		293,559-
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	223,100	1		33,676-
		SUBTOTAL FOR CNTRCTL SVCS	1	223,100	1		33,676-
		SUBTOTAL FOR BUDGET CODE 3001	1	223,100	1		33,676-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	349,700	1		203,303-
		SUBTOTAL FOR CNTRCTL SVCS	1	349,700	1		203,303-
		SUBTOTAL FOR BUDGET CODE 3002	1	349,700	1		203,303-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	164,351	22,749-
		SUBTOTAL FOR CNTRCTL SVCS	1	187,100	1	164,351	22,749-
		SUBTOTAL FOR BUDGET CODE 3005	1	187,100	1	164,351	22,749-
BUDGET CODE: 3006 METROPOLITAN OPERA							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	152,400	1	133,900	18,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	152,400	1	133,900	18,500-
		SUBTOTAL FOR BUDGET CODE 3006	1	152,400	1	133,900	18,500-
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	313,200	1	146,873	166,327-
		SUBTOTAL FOR CNTRCTL SVCS	1	313,200	1	146,873	166,327-
		SUBTOTAL FOR BUDGET CODE 3007	1	313,200	1	146,873	166,327-
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	156,900	1	137,777	19,123-
		SUBTOTAL FOR CNTRCTL SVCS	1	156,900	1	137,777	19,123-
		SUBTOTAL FOR BUDGET CODE 3008	1	156,900	1	137,777	19,123-
BUDGET CODE: 3009 HOSPITAL AUDIENCES							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	643,800	1	490,916	152,884-
		SUBTOTAL FOR CNTRCTL SVCS	1	643,800	1	490,916	152,884-
		SUBTOTAL FOR BUDGET CODE 3009	1	643,800	1	490,916	152,884-
BUDGET CODE: 3012 QUEENS SYMPHONY							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	322,300	1	214,494	107,806-
		SUBTOTAL FOR CNTRCTL SVCS	1	322,300	1	214,494	107,806-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3012			1	322,300	1	214,494		107,806-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	150,500	1	114,603		35,897-
SUBTOTAL FOR CNTRCTL SVCS			1	150,500	1	114,603		35,897-
SUBTOTAL FOR BUDGET CODE 3013			1	150,500	1	114,603		35,897-
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	202,200	1	177,558		24,642-
SUBTOTAL FOR CNTRCTL SVCS			1	202,200	1	177,558		24,642-
SUBTOTAL FOR BUDGET CODE 3016			1	202,200	1	177,558		24,642-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	5,616	1	5,616
SUBTOTAL FOR CNTRCTL SVCS					1	5,616	1	5,616
SUBTOTAL FOR BUDGET CODE 3017					1	5,616	1	5,616
BUDGET CODE: 3018 BRONX DANCE THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	131,300	1	27,445		103,855-
SUBTOTAL FOR CNTRCTL SVCS			1	131,300	1	27,445		103,855-
SUBTOTAL FOR BUDGET CODE 3018			1	131,300	1	27,445		103,855-
BUDGET CODE: 3019 BRONX OPERA SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	62,400	1	30,608		31,792-
SUBTOTAL FOR CNTRCTL SVCS			1	62,400	1	30,608		31,792-
SUBTOTAL FOR BUDGET CODE 3019			1	62,400	1	30,608		31,792-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	50,800	1	44,606		6,194-
SUBTOTAL FOR CNTRCTL SVCS			1	50,800	1	44,606		6,194-



EXECUTIVE BUDGET - FY06  
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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3020			1	50,800	1	44,606	6,194-
BUDGET CODE: 3022 ARTS CONNECTION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	283,300	1	248,899	34,401-
SUBTOTAL FOR CNTRCTL SVCS			1	283,300	1	248,899	34,401-
SUBTOTAL FOR BUDGET CODE 3022			1	283,300	1	248,899	34,401-
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	85,000	1	57,026	27,974-
SUBTOTAL FOR CNTRCTL SVCS			1	85,000	1	57,026	27,974-
SUBTOTAL FOR BUDGET CODE 3023			1	85,000	1	57,026	27,974-
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	158,800	1	139,357	19,443-
SUBTOTAL FOR CNTRCTL SVCS			1	158,800	1	139,357	19,443-
SUBTOTAL FOR BUDGET CODE 3029			1	158,800	1	139,357	19,443-
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	99,000	1	34,247	64,753-
SUBTOTAL FOR CNTRCTL SVCS			1	99,000	1	34,247	64,753-
SUBTOTAL FOR BUDGET CODE 3031			1	99,000	1	34,247	64,753-
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1	9,965	1,435-
SUBTOTAL FOR CNTRCTL SVCS			1	11,400	1	9,965	1,435-
SUBTOTAL FOR BUDGET CODE 3033			1	11,400	1	9,965	1,435-
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	190,500	1	39,942	150,558-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	190,500	1	39,942	150,558-
SUBTOTAL FOR BUDGET CODE 3034			1	190,500	1	39,942	150,558-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	179,600	1	94,039	85,561-
SUBTOTAL FOR CNTRCTL SVCS			1	179,600	1	94,039	85,561-
SUBTOTAL FOR BUDGET CODE 3036			1	179,600	1	94,039	85,561-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800	1	10,281	1,519-
SUBTOTAL FOR CNTRCTL SVCS			1	11,800	1	10,281	1,519-
SUBTOTAL FOR BUDGET CODE 3040			1	11,800	1	10,281	1,519-
BUDGET CODE: 3041 NY GRAND OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,800	1	13,841	1,959-
SUBTOTAL FOR CNTRCTL SVCS			1	15,800	1	13,841	1,959-
SUBTOTAL FOR BUDGET CODE 3041			1	15,800	1	13,841	1,959-
BUDGET CODE: 3042 OPERA ORCHESTRA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,000	1	5,219	781-
SUBTOTAL FOR CNTRCTL SVCS			1	6,000	1	5,219	781-
SUBTOTAL FOR BUDGET CODE 3042			1	6,000	1	5,219	781-
BUDGET CODE: 3043 BLACK SPECTRUM THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	113,600	1	81,780	31,820-
SUBTOTAL FOR CNTRCTL SVCS			1	113,600	1	81,780	31,820-
SUBTOTAL FOR BUDGET CODE 3043			1	113,600	1	81,780	31,820-
BUDGET CODE: 3045 INTAR							

EXECUTIVE BUDGET - FY06  
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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	54,900	1	48,166	6,734-
SUBTOTAL FOR CNTRCTL SVCS			1	54,900	1	48,166	6,734-
SUBTOTAL FOR BUDGET CODE 3045			1	54,900	1	48,166	6,734-
BUDGET CODE: 3046 ARTS AT ST. ANN'S							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	136,400	1	102,186	34,214-
SUBTOTAL FOR CNTRCTL SVCS			1	136,400	1	102,186	34,214-
SUBTOTAL FOR BUDGET CODE 3046			1	136,400	1	102,186	34,214-
BUDGET CODE: 3052 JAZZMOBILE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,500	1	52,200	7,300-
SUBTOTAL FOR CNTRCTL SVCS			1	59,500	1	52,200	7,300-
SUBTOTAL FOR BUDGET CODE 3052			1	59,500	1	52,200	7,300-
BUDGET CODE: 3053 BRONX SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,800	1	32,269	9,531-
SUBTOTAL FOR CNTRCTL SVCS			1	41,800	1	32,269	9,531-
SUBTOTAL FOR BUDGET CODE 3053			1	41,800	1	32,269	9,531-
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	97,700	1	85,813	11,887-
SUBTOTAL FOR CNTRCTL SVCS			1	97,700	1	85,813	11,887-
SUBTOTAL FOR BUDGET CODE 3061			1	97,700	1	85,813	11,887-
BUDGET CODE: 3062 ALLEY PARK CONS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	108,100	1	77,351	30,749-
SUBTOTAL FOR CNTRCTL SVCS			1	108,100	1	77,351	30,749-
SUBTOTAL FOR BUDGET CODE 3062			1	108,100	1	77,351	30,749-

EXECUTIVE BUDGET - FY06  
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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,700	1	24,282	3,418-
SUBTOTAL FOR CNTRCTL SVCS			1	27,700	1	24,282	3,418-
SUBTOTAL FOR BUDGET CODE 3065			1	27,700	1	24,282	3,418-
BUDGET CODE: 3068 NEW MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,300	1	22,146	3,154-
SUBTOTAL FOR CNTRCTL SVCS			1	25,300	1	22,146	3,154-
SUBTOTAL FOR BUDGET CODE 3068			1	25,300	1	22,146	3,154-
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1	10,993	1,607-
SUBTOTAL FOR CNTRCTL SVCS			1	12,600	1	10,993	1,607-
SUBTOTAL FOR BUDGET CODE 3069			1	12,600	1	10,993	1,607-
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	298,200	1	261,949	36,251-
SUBTOTAL FOR CNTRCTL SVCS			1	298,200	1	261,949	36,251-
SUBTOTAL FOR BUDGET CODE 3070			1	298,200	1	261,949	36,251-
BUDGET CODE: 3071 DANCE THEATER WORKSHOP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	109,600	1	35,592	74,008-
SUBTOTAL FOR CNTRCTL SVCS			1	109,600	1	35,592	74,008-
SUBTOTAL FOR BUDGET CODE 3071			1	109,600	1	35,592	74,008-
BUDGET CODE: 3075 HENRY STREET SETTLEMENT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,500	1	52,200	7,300-
SUBTOTAL FOR CNTRCTL SVCS			1	59,500	1	52,200	7,300-
SUBTOTAL FOR BUDGET CODE 3075			1	59,500	1	52,200	7,300-

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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	122,434	24,966-
		SUBTOTAL FOR CNTRCTL SVCS	1	147,400	1	122,434	24,966-
		SUBTOTAL FOR BUDGET CODE 3078	1	147,400	1	122,434	24,966-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,800	1	19,139	2,661-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,800	1	19,139	2,661-
		SUBTOTAL FOR BUDGET CODE 3079	1	21,800	1	19,139	2,661-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	143,300	1	108,275	35,025-
		SUBTOTAL FOR CNTRCTL SVCS	1	143,300	1	108,275	35,025-
		SUBTOTAL FOR BUDGET CODE 3082	1	143,300	1	108,275	35,025-
BUDGET CODE: 3083 OLLANTAY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,200	1	37,885	5,315-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,200	1	37,885	5,315-
		SUBTOTAL FOR BUDGET CODE 3083	1	43,200	1	37,885	5,315-
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	81,400	1	71,497	9,903-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,400	1	71,497	9,903-
		SUBTOTAL FOR BUDGET CODE 3084	1	81,400	1	71,497	9,903-
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,600	1	20,721	2,879-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,600	1	20,721	2,879-
		SUBTOTAL FOR BUDGET CODE 3085	1	23,600	1	20,721	2,879-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	9,254	1,346-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,600	1	9,254	1,346-
		SUBTOTAL FOR BUDGET CODE 3086	1	10,600	1	9,254	1,346-
BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,700	1	4,807	3,893-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,700	1	4,807	3,893-
		SUBTOTAL FOR BUDGET CODE 3089	1	8,700	1	4,807	3,893-
BUDGET CODE: 3090 COLDEN CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	66,600	1	55,998	10,602-
		SUBTOTAL FOR CNTRCTL SVCS	1	66,600	1	55,998	10,602-
		SUBTOTAL FOR BUDGET CODE 3090	1	66,600	1	55,998	10,602-
BUDGET CODE: 3091 TIBETAN MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,500	1	38,201	5,299-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,500	1	38,201	5,299-
		SUBTOTAL FOR BUDGET CODE 3091	1	43,500	1	38,201	5,299-
BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,800	1	32,269	7,531-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,800	1	32,269	7,531-
		SUBTOTAL FOR BUDGET CODE 3092	1	39,800	1	32,269	7,531-
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,300	1	30,133	4,167-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,300	1	30,133	4,167-

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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3093			1	34,300	1	30,133	4,167-
BUDGET CODE: 3094 BRONX-GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	117,200	1	102,896	14,304-
SUBTOTAL FOR CNTRCTL SVCS			1	117,200	1	102,896	14,304-
SUBTOTAL FOR BUDGET CODE 3094			1	117,200	1	102,896	14,304-
BUDGET CODE: 3095 BROOKLYN/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,500	1	55,759	7,741-
SUBTOTAL FOR CNTRCTL SVCS			1	63,500	1	55,759	7,741-
SUBTOTAL FOR BUDGET CODE 3095			1	63,500	1	55,759	7,741-
BUDGET CODE: 3096 MANHATTAN/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	82,200	1	72,211	9,989-
SUBTOTAL FOR CNTRCTL SVCS			1	82,200	1	72,211	9,989-
SUBTOTAL FOR BUDGET CODE 3096			1	82,200	1	72,211	9,989-
BUDGET CODE: 3097 QUEENS/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,100	1	57,184	7,916-
SUBTOTAL FOR CNTRCTL SVCS			1	65,100	1	57,184	7,916-
SUBTOTAL FOR BUDGET CODE 3097			1	65,100	1	57,184	7,916-
BUDGET CODE: 3098 STATEN ISLAND/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	44,600	1	39,150	5,450-
SUBTOTAL FOR CNTRCTL SVCS			1	44,600	1	39,150	5,450-
SUBTOTAL FOR BUDGET CODE 3098			1	44,600	1	39,150	5,450-
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	50,700	1	44,529	6,171-
SUBTOTAL FOR CNTRCTL SVCS			1	50,700	1	44,529	6,171-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3101			1	50,700	1	44,529	6,171-
BUDGET CODE: 3102 LA MAMA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,900	1	56,075	7,825-
SUBTOTAL FOR CNTRCTL SVCS			1	63,900	1	56,075	7,825-
SUBTOTAL FOR BUDGET CODE 3102			1	63,900	1	56,075	7,825-
BUDGET CODE: 3104 YOUNG AUDIENCES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	192,200	1	15,027	177,173-
SUBTOTAL FOR CNTRCTL SVCS			1	192,200	1	15,027	177,173-
SUBTOTAL FOR BUDGET CODE 3104			1	192,200	1	15,027	177,173-
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	202,500	1	177,875	24,625-
SUBTOTAL FOR CNTRCTL SVCS			1	202,500	1	177,875	24,625-
SUBTOTAL FOR BUDGET CODE 3105			1	202,500	1	177,875	24,625-
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,400	1	13,446	1,954-
SUBTOTAL FOR CNTRCTL SVCS			1	15,400	1	13,446	1,954-
SUBTOTAL FOR BUDGET CODE 3106			1	15,400	1	13,446	1,954-
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,700	1	18,981	2,719-
SUBTOTAL FOR CNTRCTL SVCS			1	21,700	1	18,981	2,719-
SUBTOTAL FOR BUDGET CODE 3107			1	21,700	1	18,981	2,719-
BUDGET CODE: 3108 CREATIVE TIME							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	150,900	1	106,141	44,759-



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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	150,900	1	106,141	44,759-
SUBTOTAL FOR BUDGET CODE 3108			1	150,900	1	106,141	44,759-
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	38,800	1	34,008	4,792-
SUBTOTAL FOR CNTRCTL SVCS			1	38,800	1	34,008	4,792-
SUBTOTAL FOR BUDGET CODE 3109			1	38,800	1	34,008	4,792-
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,400	1	36,303	5,097-
SUBTOTAL FOR CNTRCTL SVCS			1	41,400	1	36,303	5,097-
SUBTOTAL FOR BUDGET CODE 3110			1	41,400	1	36,303	5,097-
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	188,900	1	122,036	66,864-
SUBTOTAL FOR CNTRCTL SVCS			1	188,900	1	122,036	66,864-
SUBTOTAL FOR BUDGET CODE 3111			1	188,900	1	122,036	66,864-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,600	1	19,852	2,748-
SUBTOTAL FOR CNTRCTL SVCS			1	22,600	1	19,852	2,748-
SUBTOTAL FOR BUDGET CODE 3112			1	22,600	1	19,852	2,748-
BUDGET CODE: 3113 BARGEMUSIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,700	1	27,840	3,860-
SUBTOTAL FOR CNTRCTL SVCS			1	31,700	1	27,840	3,860-
SUBTOTAL FOR BUDGET CODE 3113			1	31,700	1	27,840	3,860-
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS							

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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,700	1	10,202	1,498-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,700	1	10,202	1,498-
		SUBTOTAL FOR BUDGET CODE 3114	1	11,700	1	10,202	1,498-
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,700	1	46,267	6,433-
		SUBTOTAL FOR CNTRCTL SVCS	1	52,700	1	46,267	6,433-
		SUBTOTAL FOR BUDGET CODE 3116	1	52,700	1	46,267	6,433-
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,100	1	10,599	1,501-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,100	1	10,599	1,501-
		SUBTOTAL FOR BUDGET CODE 3118	1	12,100	1	10,599	1,501-
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	76,500	1	32,033	44,467-
		SUBTOTAL FOR CNTRCTL SVCS	1	76,500	1	32,033	44,467-
		SUBTOTAL FOR BUDGET CODE 3120	1	76,500	1	32,033	44,467-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	61,700	1	51,487	10,213-
		SUBTOTAL FOR CNTRCTL SVCS	1	61,700	1	51,487	10,213-
		SUBTOTAL FOR BUDGET CODE 3121	1	61,700	1	51,487	10,213-
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	38,200	1	33,534	4,666-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,200	1	33,534	4,666-
		SUBTOTAL FOR BUDGET CODE 3123	1	38,200	1	33,534	4,666-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	62,300	1	54,731	7,569-
		SUBTOTAL FOR CNTRCTL SVCS	1	62,300	1	54,731	7,569-
		SUBTOTAL FOR BUDGET CODE 3125	1	62,300	1	54,731	7,569-
BUDGET CODE: 3126 DANCE THEATER OF HARLEM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	258,500	1	227,071	31,429-
		SUBTOTAL FOR CNTRCTL SVCS	1	258,500	1	227,071	31,429-
		SUBTOTAL FOR BUDGET CODE 3126	1	258,500	1	227,071	31,429-
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,700	1	38,358	5,342-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,700	1	38,358	5,342-
		SUBTOTAL FOR BUDGET CODE 3127	1	43,700	1	38,358	5,342-
BUDGET CODE: 3128 YM-YWHA 92ND ST							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	105,600	1	92,694	12,906-
		SUBTOTAL FOR CNTRCTL SVCS	1	105,600	1	92,694	12,906-
		SUBTOTAL FOR BUDGET CODE 3128	1	105,600	1	92,694	12,906-
BUDGET CODE: 3129 JEWISH MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,800	1	31,399	4,401-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,800	1	31,399	4,401-
		SUBTOTAL FOR BUDGET CODE 3129	1	35,800	1	31,399	4,401-
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,700	1	17,243	2,457-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,700	1	17,243	2,457-
		SUBTOTAL FOR BUDGET CODE 3131	1	19,700	1	17,243	2,457-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3132 ARTISTS SPACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1	16,214	2,286-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,500	1	16,214	2,286-
		SUBTOTAL FOR BUDGET CODE 3132	1	18,500	1	16,214	2,286-
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,900	1	17,399	47,501-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,900	1	17,399	47,501-
		SUBTOTAL FOR BUDGET CODE 3133	1	64,900	1	17,399	47,501-
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,700	1	14,631	2,069-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,700	1	14,631	2,069-
		SUBTOTAL FOR BUDGET CODE 3135	1	16,700	1	14,631	2,069-
BUDGET CODE: 3138 JEWISH REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,500	1	8,306	1,194-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1	8,306	1,194-
		SUBTOTAL FOR BUDGET CODE 3138	1	9,500	1	8,306	1,194-
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,100	1	17,636	5,464-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,100	1	17,636	5,464-
		SUBTOTAL FOR BUDGET CODE 3140	1	23,100	1	17,636	5,464-
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	98,300	1	86,368	11,932-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,300	1	86,368	11,932-
		SUBTOTAL FOR BUDGET CODE 3141	1	98,300	1	86,368	11,932-

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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	11,469	22,631-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,100	1	11,469	22,631-
		SUBTOTAL FOR BUDGET CODE 3142	1	34,100	1	11,469	22,631-
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1	13,367	1,933-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,300	1	13,367	1,933-
		SUBTOTAL FOR BUDGET CODE 3145	1	15,300	1	13,367	1,933-
BUDGET CODE: 3146 SUDIO IN A SCHOOL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,300	1	21,274	3,026-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,300	1	21,274	3,026-
		SUBTOTAL FOR BUDGET CODE 3146	1	24,300	1	21,274	3,026-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	83,700	1	51,487	32,213-
		SUBTOTAL FOR CNTRCTL SVCS	1	83,700	1	51,487	32,213-
		SUBTOTAL FOR BUDGET CODE 3149	1	83,700	1	51,487	32,213-
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	19,536	19,536
		SUBTOTAL FOR CNTRCTL SVCS			1	19,536	19,536
		SUBTOTAL FOR BUDGET CODE 3150			1	19,536	19,536
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	29,300	1	25,704	3,596-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,300	1	25,704	3,596-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3151			1	29,300	1	25,704	3,596-
BUDGET CODE: 3152 THALIA SPANISH THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	42,500	1	28,552	13,948-
SUBTOTAL FOR CNTRCTL SVCS			1	42,500	1	28,552	13,948-
SUBTOTAL FOR BUDGET CODE 3152			1	42,500	1	28,552	13,948-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	74,300	1	54,827	19,473-
SUBTOTAL FOR CNTRCTL SVCS			1	74,300	1	54,827	19,473-
SUBTOTAL FOR BUDGET CODE 3153			1	74,300	1	54,827	19,473-
BUDGET CODE: 3154 AIMS OF MODZAWE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,706	1,694-
SUBTOTAL FOR CNTRCTL SVCS			1	13,400	1	11,706	1,694-
SUBTOTAL FOR BUDGET CODE 3154			1	13,400	1	11,706	1,694-
BUDGET CODE: 3155 WOODSIDE ON THE MOVE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	17,800	1	15,582	2,218-
SUBTOTAL FOR CNTRCTL SVCS			1	17,800	1	15,582	2,218-
SUBTOTAL FOR BUDGET CODE 3155			1	17,800	1	15,582	2,218-
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	85,000	1	74,662	10,338-
SUBTOTAL FOR CNTRCTL SVCS			1	85,000	1	74,662	10,338-
SUBTOTAL FOR BUDGET CODE 3156			1	85,000	1	74,662	10,338-
BUDGET CODE: 3158 MAFATA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,700	1	28,712	3,988-
SUBTOTAL FOR CNTRCTL SVCS			1	32,700	1	28,712	3,988-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3158			1	32,700	1	28,712	3,988-
BUDGET CODE: 3159 HARLEQUIN THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,800	1	12,101	1,699-
SUBTOTAL FOR CNTRCTL SVCS			1	13,800	1	12,101	1,699-
SUBTOTAL FOR BUDGET CODE 3159			1	13,800	1	12,101	1,699-
BUDGET CODE: 3163 ALICE AUSTEN HOUSE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,900	1	21,828	3,072-
SUBTOTAL FOR CNTRCTL SVCS			1	24,900	1	21,828	3,072-
SUBTOTAL FOR BUDGET CODE 3163			1	24,900	1	21,828	3,072-
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,600	1	11,943	1,657-
SUBTOTAL FOR CNTRCTL SVCS			1	13,600	1	11,943	1,657-
SUBTOTAL FOR BUDGET CODE 3165			1	13,600	1	11,943	1,657-
BUDGET CODE: 3169 PUBLIC ART FUND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,000	1	31,557	4,443-
SUBTOTAL FOR CNTRCTL SVCS			1	36,000	1	31,557	4,443-
SUBTOTAL FOR BUDGET CODE 3169			1	36,000	1	31,557	4,443-
BUDGET CODE: 3170 BALLET HISPANICO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,100	1	45,714	6,386-
SUBTOTAL FOR CNTRCTL SVCS			1	52,100	1	45,714	6,386-
SUBTOTAL FOR BUDGET CODE 3170			1	52,100	1	45,714	6,386-
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	20,900	1	15,660	5,240-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	20,900	1	15,660	5,240-
SUBTOTAL FOR BUDGET CODE 3171			1	20,900	1	15,660	5,240-
BUDGET CODE: 3173 MUSEUM OF MODERN ART							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,100	1	11,469	1,631-
SUBTOTAL FOR CNTRCTL SVCS			1	13,100	1	11,469	1,631-
SUBTOTAL FOR BUDGET CODE 3173			1	13,100	1	11,469	1,631-
BUDGET CODE: 3174 AMAS REPERTORY CO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,400	1	21,354	3,046-
SUBTOTAL FOR CNTRCTL SVCS			1	24,400	1	21,354	3,046-
SUBTOTAL FOR BUDGET CODE 3174			1	24,400	1	21,354	3,046-
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,100	1	27,287	3,813-
SUBTOTAL FOR CNTRCTL SVCS			1	31,100	1	27,287	3,813-
SUBTOTAL FOR BUDGET CODE 3175			1	31,100	1	27,287	3,813-
BUDGET CODE: 3177 AMERICAN SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,200	1	51,964	7,236-
SUBTOTAL FOR CNTRCTL SVCS			1	59,200	1	51,964	7,236-
SUBTOTAL FOR BUDGET CODE 3177			1	59,200	1	51,964	7,236-
BUDGET CODE: 3178 AMERICAN PLACE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,800	1	12,101	1,699-
SUBTOTAL FOR CNTRCTL SVCS			1	13,800	1	12,101	1,699-
SUBTOTAL FOR BUDGET CODE 3178			1	13,800	1	12,101	1,699-
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY							



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,900	1	6,881	1,019-
SUBTOTAL FOR CNTRCTL SVCS			1	7,900	1	6,881	1,019-
SUBTOTAL FOR BUDGET CODE 3179			1	7,900	1	6,881	1,019-
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	11	108,800	11	7,671	101,129-
SUBTOTAL FOR CNTRCTL SVCS			11	108,800	11	7,671	101,129-
SUBTOTAL FOR BUDGET CODE 3180			11	108,800	11	7,671	101,129-
BUDGET CODE: 3182 MEET THE COMPOSER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,326	974-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	6,326	974-
SUBTOTAL FOR BUDGET CODE 3182			1	7,300	1	6,326	974-
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,326	974-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	6,326	974-
SUBTOTAL FOR BUDGET CODE 3183			1	7,300	1	6,326	974-
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,800	1	30,529	4,271-
SUBTOTAL FOR CNTRCTL SVCS			1	34,800	1	30,529	4,271-
SUBTOTAL FOR BUDGET CODE 3184			1	34,800	1	30,529	4,271-
BUDGET CODE: 3186 NATIONAL BLACK THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	38,600	1	7,512	31,088-
SUBTOTAL FOR CNTRCTL SVCS			1	38,600	1	7,512	31,088-
SUBTOTAL FOR BUDGET CODE 3186			1	38,600	1	7,512	31,088-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3187 INTREPID							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	106,700	1	93,722	12,978-
		SUBTOTAL FOR CNTRCTL SVCS	1	106,700	1	93,722	12,978-
		SUBTOTAL FOR BUDGET CODE 3187	1	106,700	1	93,722	12,978-
BUDGET CODE: 3189 REPERTORIO ESPANOL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	84,600	1	52,357	32,243-
		SUBTOTAL FOR CNTRCTL SVCS	1	84,600	1	52,357	32,243-
		SUBTOTAL FOR BUDGET CODE 3189	1	84,600	1	52,357	32,243-
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	30,200	1	11,785	18,415-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,200	1	11,785	18,415-
		SUBTOTAL FOR BUDGET CODE 3191	1	30,200	1	11,785	18,415-
BUDGET CODE: 3192 SYMPHONY SPACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,800	1	9,412	16,388-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,800	1	9,412	16,388-
		SUBTOTAL FOR BUDGET CODE 3192	1	25,800	1	9,412	16,388-
BUDGET CODE: 3193 TOWN HALL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,412	1,388-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	9,412	1,388-
		SUBTOTAL FOR BUDGET CODE 3193	1	10,800	1	9,412	1,388-
BUDGET CODE: 3194 JOYCE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,800	1	9,412	36,388-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,800	1	9,412	36,388-
		SUBTOTAL FOR BUDGET CODE 3194	1	45,800	1	9,412	36,388-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	9,412	1,388-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	9,412	1,388-
		SUBTOTAL FOR BUDGET CODE 3195	1	10,800	1	9,412	1,388-
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	17,900	1	15,660	2,240-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,900	1	15,660	2,240-
		SUBTOTAL FOR BUDGET CODE 3196	1	17,900	1	15,660	2,240-
BUDGET CODE: 3197 HALEA KALA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,400	1	12,575	6,825-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,400	1	12,575	6,825-
		SUBTOTAL FOR BUDGET CODE 3197	1	19,400	1	12,575	6,825-
BUDGET CODE: 3198 PS 122							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,400	1	12,575	1,825-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,400	1	12,575	1,825-
		SUBTOTAL FOR BUDGET CODE 3198	1	14,400	1	12,575	1,825-
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,326	974-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300	1	6,326	974-
		SUBTOTAL FOR BUDGET CODE 3199	1	7,300	1	6,326	974-
BUDGET CODE: 3200 THEATER FOR THE NEW CITY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	30,300	1	26,574	3,726-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,300	1	26,574	3,726-
		SUBTOTAL FOR BUDGET CODE 3200	1	30,300	1	26,574	3,726-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	12,575	1,825-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,400	1	12,575	1,825-
		SUBTOTAL FOR BUDGET CODE 3201	1	14,400	1	12,575	1,825-
BUDGET CODE: 3202 MUSICA DE CAMERA							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	15,200	1	13,287	1,913-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,200	1	13,287	1,913-
		SUBTOTAL FOR BUDGET CODE 3202	1	15,200	1	13,287	1,913-
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1	9,965	1,435-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1	9,965	1,435-
		SUBTOTAL FOR BUDGET CODE 3204	1	11,400	1	9,965	1,435-
BUDGET CODE: 3205 CONEY ISLAND U S A							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1	7,988	1,112-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	7,988	1,112-
		SUBTOTAL FOR BUDGET CODE 3205	1	9,100	1	7,988	1,112-
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	141,700	1	14,631	127,069-
		SUBTOTAL FOR CNTRCTL SVCS	1	141,700	1	14,631	127,069-
		SUBTOTAL FOR BUDGET CODE 3206	1	141,700	1	14,631	127,069-
BUDGET CODE: 3207 MARTIN L KING CONCERTS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	167,100	1	14,948	152,152-
		SUBTOTAL FOR CNTRCTL SVCS	1	167,100	1	14,948	152,152-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3207			1	167,100	1	14,948	152,152-
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	46,200	1	40,573	5,627-
SUBTOTAL FOR CNTRCTL SVCS			1	46,200	1	40,573	5,627-
SUBTOTAL FOR BUDGET CODE 3208			1	46,200	1	40,573	5,627-
BUDGET CODE: 3209 BREAD AND ROSES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	50,800	1	35,827	14,973-
SUBTOTAL FOR CNTRCTL SVCS			1	50,800	1	35,827	14,973-
SUBTOTAL FOR BUDGET CODE 3209			1	50,800	1	35,827	14,973-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	118,400	1	77,666	40,734-
SUBTOTAL FOR CNTRCTL SVCS			1	118,400	1	77,666	40,734-
SUBTOTAL FOR BUDGET CODE 3210			1	118,400	1	77,666	40,734-
BUDGET CODE: 3212 AUDELCO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,400	1	16,134	2,266-
SUBTOTAL FOR CNTRCTL SVCS			1	18,400	1	16,134	2,266-
SUBTOTAL FOR BUDGET CODE 3212			1	18,400	1	16,134	2,266-
BUDGET CODE: 3215 POETS & WRITERS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,400	1	9,095	1,305-
SUBTOTAL FOR CNTRCTL SVCS			1	10,400	1	9,095	1,305-
SUBTOTAL FOR BUDGET CODE 3215			1	10,400	1	9,095	1,305-
BUDGET CODE: 3216 KENKELEBA HOUSE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,900	1	11,309	1,591-
SUBTOTAL FOR CNTRCTL SVCS			1	12,900	1	11,309	1,591-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3216			1	12,900	1	11,309	1,591-
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	151,000	1	13,287	137,713-
SUBTOTAL FOR CNTRCTL SVCS			1	151,000	1	13,287	137,713-
SUBTOTAL FOR BUDGET CODE 3217			1	151,000	1	13,287	137,713-
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	68,900	1	13,446	55,454-
SUBTOTAL FOR CNTRCTL SVCS			1	68,900	1	13,446	55,454-
SUBTOTAL FOR BUDGET CODE 3219			1	68,900	1	13,446	55,454-
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	6,961	1,039-
SUBTOTAL FOR CNTRCTL SVCS			1	8,000	1	6,961	1,039-
SUBTOTAL FOR BUDGET CODE 3224			1	8,000	1	6,961	1,039-
BUDGET CODE: 3227 LANGSTON HUGHES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,400	1	14,395	2,005-
SUBTOTAL FOR CNTRCTL SVCS			1	16,400	1	14,395	2,005-
SUBTOTAL FOR BUDGET CODE 3227			1	16,400	1	14,395	2,005-
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,200	1	13,287	1,913-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	15,200	1	13,287	1,913-
SUBTOTAL FOR BUDGET CODE 3229			1	15,200	1	13,287	1,913-
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	21,400	1	18,744	2,656-
SUBTOTAL FOR CNTRCTL SVCS			1	21,400	1	18,744	2,656-
SUBTOTAL FOR BUDGET CODE 3230			1	21,400	1	18,744	2,656-
BUDGET CODE: 3233 KINGS MAJESTIC CORP							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	77,900	1	65,725	12,175-
SUBTOTAL FOR CNTRCTL SVCS			1	77,900	1	65,725	12,175-
SUBTOTAL FOR BUDGET CODE 3233			1	77,900	1	65,725	12,175-
BUDGET CODE: 3234 PREGONES							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	57,200	1	50,223	6,977-
SUBTOTAL FOR CNTRCTL SVCS			1	57,200	1	50,223	6,977-
SUBTOTAL FOR BUDGET CODE 3234			1	57,200	1	50,223	6,977-
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	26,400	1	23,173	3,227-
SUBTOTAL FOR CNTRCTL SVCS			1	26,400	1	23,173	3,227-
SUBTOTAL FOR BUDGET CODE 3236			1	26,400	1	23,173	3,227-
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	22,900	1	16,530	6,370-
SUBTOTAL FOR CNTRCTL SVCS			1	22,900	1	16,530	6,370-
SUBTOTAL FOR BUDGET CODE 3237			1	22,900	1	16,530	6,370-
BUDGET CODE: 3238 CHEN DANCERS							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1	9,965	1,435-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1	9,965	1,435-
		SUBTOTAL FOR BUDGET CODE 3238	1	11,400	1	9,965	1,435-
BUDGET CODE: 3239 CITYLORE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1	9,965	1,435-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1	9,965	1,435-
		SUBTOTAL FOR BUDGET CODE 3239	1	11,400	1	9,965	1,435-
BUDGET CODE: 3240 MARTHA GRAHAM CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	109,700	1	96,333	13,367-
		SUBTOTAL FOR CNTRCTL SVCS	1	109,700	1	96,333	13,367-
		SUBTOTAL FOR BUDGET CODE 3240	1	109,700	1	96,333	13,367-
BUDGET CODE: 3241 RIVERSIDE SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,400	1	9,965	31,435-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,400	1	9,965	31,435-
		SUBTOTAL FOR BUDGET CODE 3241	1	41,400	1	9,965	31,435-
BUDGET CODE: 3242 SECOND STAGE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,400	1	9,965	21,435-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,400	1	9,965	21,435-
		SUBTOTAL FOR BUDGET CODE 3242	1	31,400	1	9,965	21,435-
BUDGET CODE: 3243 NEW FEDERAL THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,300	1	9,017	1,283-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,300	1	9,017	1,283-
		SUBTOTAL FOR BUDGET CODE 3243	1	10,300	1	9,017	1,283-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# 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	7,988	1,112-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	7,988	1,112-
		SUBTOTAL FOR BUDGET CODE 3244	1	9,100	1	7,988	1,112-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1	7,988	1,112-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	7,988	1,112-
		SUBTOTAL FOR BUDGET CODE 3245	1	9,100	1	7,988	1,112-
BUDGET CODE: 3246 ROUNDABOUT THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	134,100	1	7,988	126,112-
		SUBTOTAL FOR CNTRCTL SVCS	1	134,100	1	7,988	126,112-
		SUBTOTAL FOR BUDGET CODE 3246	1	134,100	1	7,988	126,112-
BUDGET CODE: 3247 VINEYARD THET							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1	7,988	1,112-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	7,988	1,112-
		SUBTOTAL FOR BUDGET CODE 3247	1	9,100	1	7,988	1,112-
BUDGET CODE: 3248 AGUDATH ISRAEL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,500	1	24,123	3,377-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,500	1	24,123	3,377-
		SUBTOTAL FOR BUDGET CODE 3248	1	27,500	1	24,123	3,377-
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	111,400	1	9,965	101,435-
		SUBTOTAL FOR CNTRCTL SVCS	1	111,400	1	9,965	101,435-
		SUBTOTAL FOR BUDGET CODE 3249	1	111,400	1	9,965	101,435-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	17,875	2,525-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,400	1	17,875	2,525-
		SUBTOTAL FOR BUDGET CODE 3250	1	20,400	1	17,875	2,525-
BUDGET CODE: 3251 RED HOOK ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,500	1	18,823	2,677-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,500	1	18,823	2,677-
		SUBTOTAL FOR BUDGET CODE 3251	1	21,500	1	18,823	2,677-
BUDGET CODE: 3252 WESTINDIAN PARADE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	108,700	1	7,594	101,106-
		SUBTOTAL FOR CNTRCTL SVCS	1	108,700	1	7,594	101,106-
		SUBTOTAL FOR BUDGET CODE 3252	1	108,700	1	7,594	101,106-
BUDGET CODE: 3253 KING MANOR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,500	1	20,564	13,936-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,500	1	20,564	13,936-
		SUBTOTAL FOR BUDGET CODE 3253	1	34,500	1	20,564	13,936-
BUDGET CODE: 3254 CHANNEL 75							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	84,100	1	56,314	27,786-
		SUBTOTAL FOR CNTRCTL SVCS	1	84,100	1	56,314	27,786-
		SUBTOTAL FOR BUDGET CODE 3254	1	84,100	1	56,314	27,786-
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	213,800	1	187,839	25,961-
		SUBTOTAL FOR CNTRCTL SVCS	1	213,800	1	187,839	25,961-
		SUBTOTAL FOR BUDGET CODE 3255	1	213,800	1	187,839	25,961-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	264,300	1	232,210	32,090-
		SUBTOTAL FOR CNTRCTL SVCS	1	264,300	1	232,210	32,090-
		SUBTOTAL FOR BUDGET CODE 3261	1	264,300	1	232,210	32,090-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,200	1	19,457	2,743-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,200	1	19,457	2,743-
		SUBTOTAL FOR BUDGET CODE 3262	1	22,200	1	19,457	2,743-
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	62,700	1	15,502	47,198-
		SUBTOTAL FOR CNTRCTL SVCS	1	62,700	1	15,502	47,198-
		SUBTOTAL FOR BUDGET CODE 3263	1	62,700	1	15,502	47,198-
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,706	1,694-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400	1	11,706	1,694-
		SUBTOTAL FOR BUDGET CODE 3264	1	13,400	1	11,706	1,694-
BUDGET CODE: 3265 DANCE GIANT STEPS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,706	1,694-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400	1	11,706	1,694-
		SUBTOTAL FOR BUDGET CODE 3265	1	13,400	1	11,706	1,694-
BUDGET CODE: 3267 AFRICAN POETRY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,500	1	19,457	20,043-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,500	1	19,457	20,043-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3267		1	39,500	1	19,457	20,043-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	117,700	1	94,594	23,106-
SUBTOTAL FOR CNTRCTL SVCS		1	117,700	1	94,594	23,106-
SUBTOTAL FOR BUDGET CODE 3268		1	117,700	1	94,594	23,106-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	642,300	1	94,197	548,103-
SUBTOTAL FOR CNTRCTL SVCS		1	642,300	1	94,197	548,103-
SUBTOTAL FOR BUDGET CODE 3269		1	642,300	1	94,197	548,103-
BUDGET CODE: 3300 HOLDING CODE						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		267,224		243,631	23,593-
SUBTOTAL FOR OTHR SER&CHR			267,224		243,631	23,593-
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		1,047,718			1,047,718-
SUBTOTAL FOR CNTRCTL SVCS			1,047,718			1,047,718-
SUBTOTAL FOR BUDGET CODE 3300			1,314,942		243,631	1,071,311-
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		308,111			308,111-
SUBTOTAL FOR CNTRCTL SVCS			308,111			308,111-
SUBTOTAL FOR BUDGET CODE 3301			308,111			308,111-
BUDGET CODE: 3304 Police Museum						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		906,500		796,444	110,056-
SUBTOTAL FOR CNTRCTL SVCS			906,500		796,444	110,056-
SUBTOTAL FOR BUDGET CODE 3304			906,500		796,444	110,056-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		8,503			8,503-
		SUBTOTAL FOR CNTRCTL SVCS		8,503			8,503-
		SUBTOTAL FOR BUDGET CODE 3350		8,872			8,872-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	5	93,600	5	26,811	66,789-
		SUBTOTAL FOR CNTRCTL SVCS	5	93,600	5	26,811	66,789-
		SUBTOTAL FOR BUDGET CODE 3400	5	93,600	5	26,811	66,789-
BUDGET CODE: 3500 ARTS PARTNERS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	15	347,700	15	305,448	42,252-
		SUBTOTAL FOR CNTRCTL SVCS	15	347,700	15	305,448	42,252-
		SUBTOTAL FOR BUDGET CODE 3500	15	347,700	15	305,448	42,252-
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,826,700		1,583,858	242,842-
		SUBTOTAL FOR CNTRCTL SVCS		1,826,700		1,583,858	242,842-
		SUBTOTAL FOR BUDGET CODE 3800		1,826,700		1,583,858	242,842-
		TOTAL FOR OFFICE OF COMMISSIONER	203	18,256,025	205	11,637,322	2 6,618,703-
		TOTAL FOR CULTURAL PROGRAMS	203	18,256,025	205	11,637,322	2 6,618,703-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,256,025		11,637,322	6,618,703-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,256,025		11,637,322	6,618,703-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,104,525		11,485,822	6,618,703-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		138,000		138,000	
FEDERAL - OTHER INTRA-CITY SALES		13,500		13,500	
<b>TOTAL</b>		<b>18,256,025</b>		<b>11,637,322</b>	<b>6,618,703-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		10,665,253	10,973,189	307,936
		SUBTOTAL FOR OTHR SER&CHR			10,665,253	10,973,189	307,936	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		7,688,628	9,064,912	1,376,284
		SUBTOTAL FOR FXD MIS CHGS			7,688,628	9,064,912	1,376,284	
		SUBTOTAL FOR BUDGET CODE 0103			18,353,881	20,038,101	1,684,220	
		TOTAL FOR OFFICE OF COMMISSIONER			18,353,881	20,038,101	1,684,220	
		TOTAL FOR METROPOLITAN MUSEUM OF ART			18,353,881	20,038,101	1,684,220	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,665,253	18,353,881	10,973,189	20,038,101	1,684,220
FINANCIAL PLAN SAVINGS APPROPRIATION		18,353,881		20,038,101	1,684,220

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,353,881		20,038,101	1,684,220
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,353,881		20,038,101	1,684,220



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,630,175		2,131,974	501,799
		SUBTOTAL FOR OTHR SER&CHR		1,630,175		2,131,974	501,799
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		4,778,698	954,034-
		SUBTOTAL FOR FXD MIS CHGS		4,778,698		3,824,664	954,034-
		SUBTOTAL FOR BUDGET CODE 0105		6,408,873		5,956,638	452,235-
		TOTAL FOR OFFICE OF COMMISSIONER		6,408,873		5,956,638	452,235-
		TOTAL FOR NY BOTANICAL GARDEN		6,408,873		5,956,638	452,235-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,630,175	6,408,873	2,131,974	5,956,638	452,235-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,408,873		5,956,638	452,235-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,408,873		5,956,638	452,235-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,408,873		5,956,638	452,235-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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		6,143,280		5,556,144	587,136-
		SUBTOTAL FOR OTHR SER&CHR			6,143,280		5,556,144	587,136-
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		9,961,922		7,590,863	2,371,059-
		SUBTOTAL FOR FXD MIS CHGS			9,961,922		7,590,863	2,371,059-
		SUBTOTAL FOR BUDGET CODE 0107			16,105,202		13,147,007	2,958,195-
		TOTAL FOR OFFICE OF COMMISSIONER			16,105,202		13,147,007	2,958,195-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			16,105,202		13,147,007	2,958,195-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,143,280	16,105,202	5,556,144	13,147,007	2,958,195-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,105,202		13,147,007	2,958,195-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,105,202		13,147,007	2,958,195-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,105,202		13,147,007	2,958,195-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,126,267		1,402,088	724,179-
		SUBTOTAL FOR FXD MIS CHGS		2,126,267		1,402,088	724,179-
		SUBTOTAL FOR BUDGET CODE 0108		2,126,267		1,402,088	724,179-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,837,194		4,368,330	531,136
		SUBTOTAL FOR OTHR SER&CHR		3,837,194		4,368,330	531,136
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,115,684		5,746,412	1,369,272-
		SUBTOTAL FOR FXD MIS CHGS		7,115,684		5,746,412	1,369,272-
		SUBTOTAL FOR BUDGET CODE 0109		10,952,878		10,114,742	838,136-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,175,454		1,168,056	7,398-
		SUBTOTAL FOR FXD MIS CHGS		1,175,454		1,168,056	7,398-
		SUBTOTAL FOR BUDGET CODE 0110		1,175,454		1,168,056	7,398-
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		14,377,999		12,684,886	1,693,113-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		14,377,999		12,684,886	1,693,113-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,837,194	14,377,999	4,368,330	12,684,886	1,693,113-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,377,999		12,684,886	1,693,113-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,254,599		12,684,886	1,569,713-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		123,400			123,400-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,377,999		12,684,886	1,693,113-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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		1,694,510	1,423,276	271,234-
		SUBTOTAL FOR OTHR SER&CHR			1,694,510		1,423,276	271,234-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		6,278,632	5,066,454	1,212,178-
		SUBTOTAL FOR FXD MIS CHGS			6,278,632		5,066,454	1,212,178-
		SUBTOTAL FOR BUDGET CODE 0111			7,973,142		6,489,730	1,483,412-
		TOTAL FOR OFFICE OF COMMISSIONER			7,973,142		6,489,730	1,483,412-
		TOTAL FOR BROOKLYN MUSEUM			7,973,142		6,489,730	1,483,412-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,694,510	7,973,142	1,423,276	6,489,730	1,483,412-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,973,142		6,489,730	1,483,412-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,973,142		6,489,730	1,483,412-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,973,142		6,489,730	1,483,412-



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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			148,899		156,543	7,644
		SUBTOTAL FOR OTHR SER&CHR						148,899		156,543	7,644
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			185,324		57,504	127,820-
				715	PAYMENTS TO CULTURAL INSTITUTN			1,680,964		1,648,888	32,076-
		SUBTOTAL FOR FXD MIS CHGS						1,866,288		1,706,392	159,896-
		SUBTOTAL FOR BUDGET CODE 0112						2,015,187		1,862,935	152,252-
		TOTAL FOR OFFICE OF COMMISSIONER						2,015,187		1,862,935	152,252-
		TOTAL FOR BKLYN CHILDRENS MUSEUM						2,015,187		1,862,935	152,252-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148,899	2,015,187	156,543	1,862,935	152,252-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,015,187		1,862,935	152,252-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,015,187		1,862,935	152,252-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,015,187		1,862,935	152,252-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		438,144	500,397	62,253
		SUBTOTAL FOR OTHR SER&CHR			438,144		500,397	62,253
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,426,334	2,464,630	961,704-
		SUBTOTAL FOR FXD MIS CHGS			3,426,334		2,464,630	961,704-
		SUBTOTAL FOR BUDGET CODE 0115			3,864,478		2,965,027	899,451-
		TOTAL FOR OFFICE OF COMMISSIONER			3,864,478		2,965,027	899,451-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			3,864,478		2,965,027	899,451-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438,144	3,864,478	500,397	2,965,027	899,451-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,864,478		2,965,027	899,451-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,617,696		2,965,027	652,669-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		246,782			246,782-
TOTAL		3,864,478		2,965,027	899,451-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		53,706	74,233	20,527
		SUBTOTAL FOR OTHR SER&CHR			53,706		74,233	20,527
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		130,296	45,012	85,284-
				715 PAYMENTS TO CULTURAL INSTITUTN		1,138,773	827,873	310,900-
		SUBTOTAL FOR FXD MIS CHGS			1,269,069		872,885	396,184-
		SUBTOTAL FOR BUDGET CODE 0116			1,322,775		947,118	375,657-
		TOTAL FOR OFFICE OF COMMISSIONER			1,322,775		947,118	375,657-
		TOTAL FOR QUEENS BOTANICAL GARDEN			1,322,775		947,118	375,657-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,706	1,322,775	74,233	947,118	375,657-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,322,775		947,118	375,657-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,072,775		947,118	125,657-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		250,000			250,000-
TOTAL		1,322,775		947,118	375,657-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		359,987	378,301	18,314
		SUBTOTAL FOR OTHR SER&CHR			359,987		378,301	18,314
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		164,564	97,596	66,968-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,355,270	1,142,777	212,493-
		SUBTOTAL FOR FXD MIS CHGS			1,519,834		1,240,373	279,461-
		SUBTOTAL FOR BUDGET CODE 0118			1,879,821		1,618,674	261,147-
		TOTAL FOR OFFICE OF COMMISSIONER			1,879,821		1,618,674	261,147-
		TOTAL FOR NY HALL OF SCIENCE			1,879,821		1,618,674	261,147-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	359,987	1,879,821	378,301	1,618,674	261,147-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,879,821		1,618,674	261,147-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,879,821		1,618,674	261,147-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,879,821		1,618,674	261,147-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	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		19,491		21,747	2,256
		SUBTOTAL FOR OTHR SER&CHR			19,491		21,747	2,256
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		70,800		39,216	31,584-
			715 PAYMENTS TO CULTURAL INSTITUTN		778,284		725,478	52,806-
		SUBTOTAL FOR FXD MIS CHGS			849,084		764,694	84,390-
		SUBTOTAL FOR BUDGET CODE 0121			868,575		786,441	82,134-
		TOTAL FOR OFFICE OF COMMISSIONER			868,575		786,441	82,134-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			868,575		786,441	82,134-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,491	868,575	21,747	786,441	82,134-
FINANCIAL PLAN SAVINGS APPROPRIATION		868,575		786,441	82,134-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		868,575		786,441	82,134-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		868,575		786,441	82,134-
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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		151,066	168,287	17,221
		SUBTOTAL FOR OTHR SER&CHR			151,066		168,287	17,221
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		110,460	73,690	36,770-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,256,411	1,044,915	211,496-
		SUBTOTAL FOR FXD MIS CHGS			1,366,871		1,118,605	248,266-
		SUBTOTAL FOR BUDGET CODE 0122			1,517,937		1,286,892	231,045-
		TOTAL FOR OFFICE OF COMMISSIONER			1,517,937		1,286,892	231,045-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,517,937		1,286,892	231,045-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,066	1,517,937	168,287	1,286,892	231,045-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,517,937		1,286,892	231,045-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,517,937	1,286,892	231,045-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,517,937</b>	<b>1,286,892</b>	<b>231,045-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# 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		77,604	93,041	15,437
		SUBTOTAL FOR OTHR SER&CHR			77,604		93,041	15,437
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		38,868	26,976	11,892-
			715	PAYMENTS TO CULTURAL INSTITUTN		615,353	566,748	48,605-
		SUBTOTAL FOR FXD MIS CHGS			654,221		593,724	60,497-
		SUBTOTAL FOR BUDGET CODE 0125			731,825		686,765	45,060-
		TOTAL FOR OFFICE OF COMMISSIONER			731,825		686,765	45,060-
		TOTAL FOR S I HISTORICAL SOCIETY			731,825		686,765	45,060-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,604	731,825	93,041	686,765	45,060-
FINANCIAL PLAN SAVINGS APPROPRIATION		731,825		686,765	45,060-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		731,825		686,765	45,060-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		731,825		686,765	45,060-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	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		143,710	109,019	34,691-
		SUBTOTAL FOR OTHR SER&CHR			143,710		109,019	34,691-
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		46,431	42,348	4,083-
				715 PAYMENTS TO CULTURAL INSTITUTN		1,185,648	1,087,307	98,341-
		SUBTOTAL FOR FXD MIS CHGS			1,232,079		1,129,655	102,424-
		SUBTOTAL FOR BUDGET CODE 0127			1,375,789		1,238,674	137,115-
		TOTAL FOR OFFICE OF COMMISSIONER			1,375,789		1,238,674	137,115-
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,375,789		1,238,674	137,115-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,710	1,375,789	109,019	1,238,674	137,115-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,375,789		1,238,674	137,115-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,375,789		1,238,674	137,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,375,789		1,238,674	137,115-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	99,863		96,903	2,960-
		SUBTOTAL FOR OTHR SER&CHR			99,863		96,903	2,960-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	112,860		59,604	53,256-
			715	PAYMENTS TO CULTURAL INSTITUTN	768,816		750,600	18,216-
		SUBTOTAL FOR FXD MIS CHGS			881,676		810,204	71,472-
		SUBTOTAL FOR BUDGET CODE 0128			981,539		907,107	74,432-
		TOTAL FOR OFFICE OF COMMISSIONER			981,539		907,107	74,432-
		TOTAL FOR WAVE HILL			981,539		907,107	74,432-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,863	981,539	96,903	907,107	74,432-
FINANCIAL PLAN SAVINGS APPROPRIATION		981,539		907,107	74,432-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		981,539		907,107	74,432-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		981,539		907,107	74,432-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# 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		414,518	427,887	13,369
		SUBTOTAL FOR OTHR SER&CHR			414,518	427,887	13,369	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		158,309	81,276	77,033-
			715	PAYMENTS TO CULTURAL INSTITUTN		2,621,632	1,940,419	681,213-
		SUBTOTAL FOR FXD MIS CHGS			2,779,941	2,021,695	758,246-	
		SUBTOTAL FOR BUDGET CODE 0131			3,194,459	2,449,582	744,877-	
		TOTAL FOR OFFICE OF COMMISSIONER			3,194,459	2,449,582	744,877-	
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,194,459	2,449,582	744,877-	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414,518	3,194,459	427,887	2,449,582	744,877-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,194,459		2,449,582	744,877-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,194,459		2,449,582	744,877-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,194,459		2,449,582	744,877-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		518,180		558,349	40,169
		SUBTOTAL FOR OTHR SER&CHR		518,180		558,349	40,169
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,069,545		886,910	182,635-
		SUBTOTAL FOR FXD MIS CHGS		1,069,545		886,910	182,635-
		SUBTOTAL FOR BUDGET CODE 0132		1,587,725		1,445,259	142,466-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN							
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		474,716		232,396	242,320-
		SUBTOTAL FOR FXD MIS CHGS		474,716		232,396	242,320-
		SUBTOTAL FOR BUDGET CODE 0134		474,716		232,396	242,320-
		TOTAL FOR OFFICE OF COMMISSIONER		2,062,441		1,677,655	384,786-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,062,441		1,677,655	384,786-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518,180	2,062,441	558,349	1,677,655	384,786-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,062,441		1,677,655	384,786-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,857,441		1,677,655	179,786-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		205,000			205,000-
<b>TOTAL</b>		<b>2,062,441</b>		<b>1,677,655</b>	<b>384,786-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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		155,154	157,695	2,541
		SUBTOTAL FOR OTHR SER&CHR			155,154		157,695	2,541
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		680,503	622,332	58,171-
		SUBTOTAL FOR FXD MIS CHGS			680,503		622,332	58,171-
		SUBTOTAL FOR BUDGET CODE 0133			835,657		780,027	55,630-
		TOTAL FOR OFFICE OF COMMISSIONER			835,657		780,027	55,630-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			835,657		780,027	55,630-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,154	835,657	157,695	780,027	55,630-
FINANCIAL PLAN SAVINGS APPROPRIATION		835,657		780,027	55,630-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		835,657		780,027	55,630-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		835,657		780,027	55,630-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# 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				
					300,206		388,530	88,324
				SUBTOTAL FOR OTHR SER&CHR	300,206		388,530	88,324
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	853,580		700,897	152,683-
				SUBTOTAL FOR FXD MIS CHGS	853,580		700,897	152,683-
				SUBTOTAL FOR BUDGET CODE 0201	1,153,786		1,089,427	64,359-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	747,204		859,249	112,045
				SUBTOTAL FOR OTHR SER&CHR	747,204		859,249	112,045
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	1,397,270		1,089,541	307,729-
				SUBTOTAL FOR FXD MIS CHGS	1,397,270		1,089,541	307,729-
				SUBTOTAL FOR BUDGET CODE 2201	2,144,474		1,948,790	195,684-
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS	9,876		36,032	26,156
				715 PAYMENTS TO CULTURAL INSTITUTN	1,134,651		926,416	208,235-
				SUBTOTAL FOR FXD MIS CHGS	1,144,527		962,448	182,079-
				SUBTOTAL FOR BUDGET CODE 2202	1,144,527		962,448	182,079-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	9,970		12,245	2,275
				SUBTOTAL FOR OTHR SER&CHR	9,970		12,245	2,275
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS	20,160		17,280	2,880-
				715 PAYMENTS TO CULTURAL INSTITUTN	181,086		164,609	16,477-
				SUBTOTAL FOR FXD MIS CHGS	201,246		181,889	19,357-
				SUBTOTAL FOR BUDGET CODE 2203	211,216		194,134	17,082-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		78,214		104,926	26,712
SUBTOTAL FOR OTHR SER&CHR				78,214		104,926	26,712
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		19,620		14,448	5,172-
		715 PAYMENTS TO CULTURAL INSTITUTN		619,245		570,104	49,141-
SUBTOTAL FOR FXD MIS CHGS				638,865		584,552	54,313-
SUBTOTAL FOR BUDGET CODE 2204				717,079		689,478	27,601-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		19,088		18,895	193-
SUBTOTAL FOR OTHR SER&CHR				19,088		18,895	193-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		51,438		14,352	37,086-
		715 PAYMENTS TO CULTURAL INSTITUTN		524,495		263,783	260,712-
SUBTOTAL FOR FXD MIS CHGS				575,933		278,135	297,798-
SUBTOTAL FOR BUDGET CODE 2205				595,021		297,030	297,991-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		61,336		96,745	35,409
SUBTOTAL FOR OTHR SER&CHR				61,336		96,745	35,409
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		553,637		414,788	138,849-
SUBTOTAL FOR FXD MIS CHGS				553,637		414,788	138,849-
SUBTOTAL FOR BUDGET CODE 2206				614,973		511,533	103,440-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,538		3,523	985
SUBTOTAL FOR OTHR SER&CHR				2,538		3,523	985
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		85,107		46,416	38,691-
		715 PAYMENTS TO CULTURAL INSTITUTN		364,702		334,007	30,695-
SUBTOTAL FOR FXD MIS CHGS				449,809		380,423	69,386-
SUBTOTAL FOR BUDGET CODE 2207				452,347		383,946	68,401-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2208 JAMAICA ARTS CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		57,262	58,782	1,520
		SUBTOTAL FOR OTHR SER&CHR			57,262	58,782	1,520	
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		48,412	23,564	24,848-
				715 PAYMENTS TO CULTURAL INSTITUTN		756,493	566,924	189,569-
		SUBTOTAL FOR FXD MIS CHGS			804,905	590,488	214,417-	
		SUBTOTAL FOR BUDGET CODE 2208			862,167	649,270	212,897-	
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		201,033	197,968	3,065-
		SUBTOTAL FOR OTHR SER&CHR			201,033	197,968	3,065-	
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,138,379	926,544	211,835-
		SUBTOTAL FOR FXD MIS CHGS			1,138,379	926,544	211,835-	
		SUBTOTAL FOR BUDGET CODE 2210			1,339,412	1,124,512	214,900-	
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		131,512	129,440	2,072-
		SUBTOTAL FOR OTHR SER&CHR			131,512	129,440	2,072-	
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		72,042	24,612	47,430-
				715 PAYMENTS TO CULTURAL INSTITUTN		549,367	544,760	4,607-
		SUBTOTAL FOR FXD MIS CHGS			621,409	569,372	52,037-	
		SUBTOTAL FOR BUDGET CODE 2211			752,921	698,812	54,109-	
BUDGET CODE: 2212 CARNEGIE HALL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		977,021	793,136	183,885-
		SUBTOTAL FOR OTHR SER&CHR			977,021	793,136	183,885-	
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		682,397	455,655	226,742-
		SUBTOTAL FOR FXD MIS CHGS			682,397	455,655	226,742-	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2212					1,659,418			1,248,791	410,627-
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			61,655			67,542	5,887
SUBTOTAL FOR OTHR SER&CHR					61,655			67,542	5,887
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			701,856			443,283	258,573-
SUBTOTAL FOR FXD MIS CHGS					701,856			443,283	258,573-
SUBTOTAL FOR BUDGET CODE 2215					763,511			510,825	252,686-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			720,433			557,675	162,758-
		423 HEAT LIGHT & POWER			29,837			29,837	
SUBTOTAL FOR OTHR SER&CHR					750,270			587,512	162,758-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			688,466			550,394	138,072-
SUBTOTAL FOR FXD MIS CHGS					688,466			550,394	138,072-
SUBTOTAL FOR BUDGET CODE 2216					1,438,736			1,137,906	300,830-
BUDGET CODE: 2220 LINCOLN CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			308,133			334,701	26,568
SUBTOTAL FOR OTHR SER&CHR					308,133			334,701	26,568
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,171,125			1,228,085	943,040-
SUBTOTAL FOR FXD MIS CHGS					2,171,125			1,228,085	943,040-
SUBTOTAL FOR BUDGET CODE 2220					2,479,258			1,562,786	916,472-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF COMMISSIONER				16,757,666		13,438,508	3,319,158-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				16,757,666		13,438,508	3,319,158-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675,605	16,757,666	3,623,357	13,438,508	3,319,158-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,757,666		13,438,508	3,319,158-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,757,666		13,438,508	3,319,158-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,757,666		13,438,508	3,319,158-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	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		184,653	181,863	2,790-
		SUBTOTAL FOR OTHR SER&CHR			184,653		181,863	2,790-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		945,768	679,044	266,724-
		SUBTOTAL FOR FXD MIS CHGS			945,768		679,044	266,724-
		SUBTOTAL FOR BUDGET CODE 0204			1,130,421		860,907	269,514-
		TOTAL FOR OFFICE OF COMMISSIONER			1,130,421		860,907	269,514-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,130,421		860,907	269,514-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184,653	1,130,421	181,863	860,907	269,514-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,130,421		860,907	269,514-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,130,421		860,907	269,514-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,130,421		860,907	269,514-



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,756,460	38	2,688,762	67,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	2,756,460	38	2,688,762	67,698-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,105,403		2,351,403	246,000
OTHER CATEGORICAL		151,972			151,972-
CAPITAL FUNDS - I.F.A.		54,513		54,513	
STATE		15,310			15,310-
FEDERAL - C.D.		122,062		102,846	19,216-
FEDERAL - OTHER					
INTRA-CITY SALES		307,200		180,000	127,200-
TOTAL		2,756,460		2,688,762	67,698-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,508,510	121,321,004	31,095,571	102,674,633	18,646,371-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,321,004		102,674,633	18,646,371-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,291,522		102,523,133	17,768,389-
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		121,321,004		102,674,633	18,646,371-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	2,756,460	38	2,688,762	67,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	2,756,460	38	2,688,762	67,698-
OTPS					
TOTALS FOR OPERATING BUDGET		121,321,004		102,674,633	18,646,371-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,321,004		102,674,633	18,646,371-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	124,077,464	38	105,363,395	18,714,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	124,077,464	38	105,363,395	18,714,069-
FUNDING					
CITY		122,396,925		104,874,536	17,522,389-
OTHER CATEGORICAL		151,972			151,972-
CAPITAL FUNDS - I.F.A.		54,513		54,513	
STATE		173,710			173,710-
FEDERAL - C.D.		260,062		240,846	19,216-
FEDERAL - OTHER					
INTRA-CITY SALES		1,040,282		193,500	846,782-
TOTAL FUNDING		124,077,464		105,363,395	18,714,069-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	2,268,453	53	3,530,256		30	1,261,803
SUBTOTAL FOR F/T SALARIED			23	2,268,453	53	3,530,256		30	1,261,803
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	2,313,332	53	3,575,135		30	1,261,803
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,611,048	134	7,587,664		32	1,976,616
SUBTOTAL FOR F/T SALARIED			102	5,611,048	134	7,587,664		32	1,976,616
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			102	6,130,202	134	8,106,818		32	1,976,616
TOTAL FOR EXECUTIVE MANAGEMENT			125	8,443,534	187	11,681,953		62	3,238,419
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,885,369	73	5,855,000		28	2,969,631

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			45	2,885,369	73	5,855,000	28	2,969,631
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			45	3,081,916	73	6,051,547	28	2,969,631
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	7,486,420	76	5,616,518	76-	1,869,902-
SUBTOTAL FOR F/T SALARIED			152	7,486,420	76	5,616,518	76-	1,869,902-
SUBTOTAL FOR BUDGET CODE 0303			152	7,486,420	76	5,616,518	76-	1,869,902-
TOTAL FOR INFORMATION TECHNOLOGY			197	10,568,336	149	11,668,065	48-	1,099,729
TOTAL FOR PERSONAL SERVICES			322	19,011,870	336	23,350,018	14	4,338,148

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	19,011,870	336	23,350,018	4,338,148
FINANCIAL PLAN SAVINGS					
APPROPRIATION	322	19,011,870	336	23,350,018	4,338,148

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,527,972		17,733,500	6,205,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,483,898		5,616,518	1,867,380-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,011,870		23,350,018	4,338,148

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1000	EXECUTIVE DIRECTOR (FISA) D	127	94468	162,781-162,781	1	171,038	1	171,038	
1110	COMPUTER SYSTEMS MANAGER D	127	10050	44,492-144,150	35	3,713,086	35	3,713,086	
1117	ADMINISTRATIVE MANAGER D	127	10025	44,492-144,150	3	223,200	3	223,200	
1118	ADMINISTRATIVE CONTRACT S	127	10095	44,492-144,150	1	86,944	1	86,944	
1120	EXECUTIVE AGENCY COUNSEL D	127	95005	44,492-144,150	2	206,566	2	206,566	
1122	ADMINISTRATIVE STAFF ANAL D	127	10026	44,492-144,150	4	444,755	4	444,755	
1126	COMPUTER SPECIALIST (SOFT D	127	13632	66,489- 96,620	50	3,916,720	50	3,916,720	
1135	TELECOMMUNICATIONS SPECIA D	127	20245	58,954- 80,018	1	63,686	1	63,686	
1140	COMPUTER OPERATIONS MANAG D	127	10074	44,492-144,150	1	101,172	1	101,172	
1145	ASSOCIATE STAFF ANALYST D	127	12627	57,245- 74,118	18	1,141,624	18	1,141,624	
1156	COMPUTER ASSOCIATE (SOFTW D	127	13631	54,031- 79,096	8	501,618	8	501,618	
1160	COMPUTER ASSOCIATE (OPERA D	127	13621	41,566- 79,096	22	1,031,494	22	1,031,494	
1162	COMPUTER SPECIALIST (OPER D	127	13622	62,169- 84,385	7	499,774	7	499,774	
1165	PRINCIPAL ADMINISTRATIVE D	127	10124	38,205- 62,842	12	547,500	12	547,500	
1170	COMPUTER ASSOCIATE (TECHN D	127	13611	41,368- 79,096	21	1,128,697	21	1,128,697	
1175	COMPUTER PROGRAMMER ANALY D	127	13651	41,566- 59,080	3	149,484	3	149,484	
1176	COMPUTER PROGRAMMER ANALY D	127	13650	33,283- 33,283	2	74,294	2	74,294	
1180	STAFF ANALYST D	127	12626	43,612- 56,401	10	490,197	10	490,197	
1185	COMPUTER AIDE D	127	13620	33,258- 46,484	2	87,915	2	87,915	
1195	CLERICAL ASSOCIATE D	127	10251	20,095- 44,319	16	549,875	16	549,875	
1196	SECRETARY (LEVELS 1A,2A,3 D	127	10252	23,920- 44,319	1	43,047	1	43,047	
1205	MOTOR VEHICLE OPERATOR D	127	91212	32,424- 35,223	1	35,225	1	35,225	
1206	SENIOR MOTOR VEHICLE SUPE D	127	91233	43,886- 43,886	2	88,106	2	88,106	
1208	STOCK WORKER D	127	12200	25,428- 37,113	1	23,729	1	23,729	
1209	CITY CUSTODIAL ASSISTANT D	127	90644	25,960- 31,421	2	58,939	2	58,939	
1210	RESEARCH ASSISTANT D	127	60910	35,083- 46,162	1	32,050	1	32,050	
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	48,108	1	48,108	
SUBTOTAL FOR OBJECT 001					230	15,536,250	230	15,536,250	

POSITION SCHEDULE FOR U/A 001	230	15,536,250	230	15,536,250	
PLANNED INCREASES/(DECREASES)	92	6,214,500	106	7,160,185	945,685
TOTAL FOR U/A 001	322	21,750,750	336	22,696,435	945,685

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				2,235,605	2,235,605
SUBTOTAL FOR CNTRCTL SVCS						2,235,605	2,235,605
SUBTOTAL FOR BUDGET CODE 2000						2,235,605	2,235,605
TOTAL FOR				419,325		2,235,605	1,816,280

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT											
BUDGET CODE: 0101 INTERNAL AUDIT											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL								
		856001	10F MOTOR VEHICLE FUEL			100			100		
		856001	10X SUPPLIES + MATERIALS - GENERAL			37,620			37,620		
			100 SUPPLIES + MATERIALS - GENERAL			1,111,114			1,396,614		285,500
			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			37,616			12,616		25,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,262,409			1,485,909		223,500
30	PROPTY&EQUIP		305 MOTOR VEHICLES			45,000					45,000-
			315 OFFICE EQUIPMENT			16,000			16,000		
			332 PURCH DATA PROCESSING EQUIPT			23,500			62,500		39,000
			337 BOOKS-OTHER			11,000			15,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP			95,500			93,500		2,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			392,994			392,994		
			400 CONTRACTUAL SERVICES-GENERAL			30,000			30,000		
			403 OFFICE SERVICES			18,800			28,800		10,000
			412 RENTALS OF MISC.EQUIP			79,600			51,600		28,000-
			414 RENTALS - LAND BLDGS & STRUCTS			4,002,765			5,307,815		1,305,050
			417 ADVERTISING			8,000			12,000		4,000
		856001	42C HEAT LIGHT & POWER			681,162			631,717		49,445-
			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			12,000			4,000		8,000-
			SUBTOTAL FOR OTHR SER&CHR			5,234,322			6,466,427		1,232,105
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1	19,200		1	19,200		
			613 DATA PROCESSING EQUIPMENT		58	12,496,621		58	13,066,876		570,255
			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	911,172		3	1,457,172		546,000
			SUBTOTAL FOR CNTRCTL SVCS		64	13,462,493		64	14,580,748		1,118,255

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0101			64	20,054,724	64	22,626,584	2,571,860
TOTAL FOR EXECUTIVE MANAGEMENT			64	20,054,724	64	22,626,584	2,571,860
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,000		71,000	38,000-
		117 POSTAGE		42,000		647,000	605,000
SUBTOTAL FOR SUPPLYS&MATL				151,000		718,000	567,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		40,000		40,000	
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 1000				191,000		758,000	567,000
TOTAL FOR ADMINISTRATIVE SERVICES				191,000		758,000	567,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	20,665,049	64	25,620,189	4,955,140

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,111,876	20,665,049	1,062,431	25,620,189	4,955,140
FINANCIAL PLAN SAVINGS APPROPRIATION		20,665,049		25,620,189	4,955,140

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,245,724		25,620,189	5,374,465
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		419,325			419,325-
TOTAL		20,665,049		25,620,189	4,955,140

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	19,011,870	336	23,350,018	4,338,148
FINANCIAL PLAN SAVINGS					
APPROPRIATION	322	19,011,870	336	23,350,018	4,338,148

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,527,972	17,733,500	6,205,528
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,483,898	5,616,518	1,867,380-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,011,870	23,350,018	4,338,148
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,111,876	20,665,049	1,062,431	25,620,189	4,955,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,665,049		25,620,189	4,955,140

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,245,724		25,620,189	5,374,465
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		419,325			419,325-
TOTAL		20,665,049		25,620,189	4,955,140
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	322	19,011,870	336	23,350,018	4,338,148
FINANCIAL PLAN SAVINGS					
APPROPRIATION	322	19,011,870	336	23,350,018	4,338,148
OTPS					
TOTALS FOR OPERATING BUDGET		20,665,049		25,620,189	4,955,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,665,049		25,620,189	4,955,140
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	322	39,676,919	336	48,970,207	9,293,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION	322	39,676,919	336	48,970,207	9,293,288
FUNDING					
CITY		31,773,696		43,353,689	11,579,993
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,483,898		5,616,518	1,867,380-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		419,325			419,325-
TOTAL FUNDING		39,676,919		48,970,207	9,293,288

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	2,016,298	31	2,016,298			
SUBTOTAL FOR F/T SALARIED			31	2,016,298	31	2,016,298			
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							
		053 AMOUNT TO BE SCHEDULED-PS			3	337,000		3	337,000
SUBTOTAL FOR AMT TO SCHED					3	337,000		3	337,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				27,000			27,000
SUBTOTAL FOR FRINGE BENES				1,242		28,242			27,000



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			31	2,212,196	34	2,576,196	3	364,000
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	168,730	6	168,730		
SUBTOTAL FOR F/T SALARIED			6	168,730	6	168,730		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
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	40	2,744,926	5-	20,334-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION								
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	452	8,473,545	429	9,771,128	23-	1,297,583
SUBTOTAL FOR F/T SALARIED			452	8,473,545	429	9,771,128	23-	1,297,583
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		2,454,980		505,465		1,949,515-
		050 PMTS TO BENEFIC DECSO EMPLOYEES		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				3,152,893		1,203,378		1,949,515-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807		19,807		
		SUBTOTAL FOR FRINGE BENES		19,807		19,807		
		SUBTOTAL FOR BUDGET CODE 1100	452	11,646,245	429	10,994,313	23-	651,932-
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,707,092	59	1,707,092		
		SUBTOTAL FOR F/T SALARIED	59	1,707,092	59	1,707,092		
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						
		SUBTOTAL FOR AMT TO SCHED						
		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	255	12,128,694	268	13,998,957	13	1,870,263
		SUBTOTAL FOR F/T SALARIED	255	12,128,694	268	13,998,957	13	1,870,263
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		2,026,078		76,563		1,949,515-
		SUBTOTAL FOR ADD GRS PAY		2,767,996		818,481		1,949,515-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1400	255	14,896,690	268	14,817,438	13	79,252-
		TOTAL FOR SECURE DETENTION	766	28,494,221	756	27,763,037	10-	731,184-
			1655					

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	54	2,231,789	64	2,843,519		10	611,730
SUBTOTAL FOR F/T SALARIED			54	2,231,789	64	2,843,519		10	611,730
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							
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445			
SUBTOTAL FOR FRINGE BENES				445		445			
SUBTOTAL FOR BUDGET CODE 1200			54	2,290,425	64	2,902,155		10	611,730
TOTAL FOR NON-SECURE DETENTION			54	2,290,425	64	2,902,155		10	611,730
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 1700 AFTERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	228,651	8	228,651			
SUBTOTAL FOR F/T SALARIED			8	228,651	8	228,651			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1700			8	228,651	8	228,651			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AFTERCARE			8	228,651	8	228,651		
TOTAL FOR PERSONAL SERVICES			924	35,515,228	868	33,638,769	56-	1,876,459-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	924	35,515,228	868	33,638,769	1,876,459-
FINANCIAL PLAN SAVINGS APPROPRIATION	924	35,515,228	868	33,638,769	1,876,459-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,840,260		14,976,033	135,773
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,456,256		18,565,029	108,773
FEDERAL - C.D.					
FEDERAL - OTHER		2,218,712		97,707	2,121,005-
INTRA-CITY SALES					
 TOTAL		 35,515,228		 33,638,769	 1,876,459-

EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1000	COMMISSIONER JUVENILE JU	D 130	94368	143,853-143,853	1	151,181	1	151,181	
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	44,492-144,150	1	124,811	1	124,811	
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	44,492-144,150	1	101,908	1	101,908	
1016	AGENCY ATTORNEY	D 130	30087	50,677- 88,287	1	73,525	1	73,525	
1020	ADMINISTRATIVE MANAGER	D 130	10025	44,492-144,150	3	184,821	3	184,821	
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	54,031- 79,096	3	175,819	3	175,819	
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	41,566- 59,080	3	149,916	3	149,916	
1025	HOUSEPARENT	D 130	52437	28,634- 39,924	1	34,993	1	34,993	
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	44,492-144,150	9	707,642	9	707,642	
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 74,118	9	518,260	9	518,260	
1034	COMPUTER OPERATIONS MANAG	D 130	10074	44,492-144,150	1	78,552	1	78,552	
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	52,620- 69,211	1	59,991	1	59,991	
1043	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,250	5	230,114	5	230,114	
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	13	422,541	13	422,541	
1048	ASSISTANT ACCOUNTANT	D 130	40505	32,634- 40,881	1	32,634	1	32,634	
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	2	82,930	2	82,930	
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	49,420	1	49,420	
1056	BOOKKEEPER	D 130	40526	31,124- 40,595	1	34,455	1	34,455	
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,319	4	122,824	4	122,824	
1065	SECRETARY	D 130	10252	23,920- 44,319	2	61,173	2	61,173	
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	44,492-144,150	1	71,441	1	71,441	
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	2	95,361	2	95,361	
1095	INSTITUTIONAL AIDE	D 130	81803	27,994- 31,013	1	28,514	1	28,514	
1096	DIRECTOR (DISCIPLINE)	D 130	06317	44,492-144,150	1	79,491	1	79,491	
1097	*INSTITUTIONAL AIDE	D 130	81803	27,994- 31,013	1	28,551	1	28,551	
1103	SUPERINTENDENT (JUVENILE	D 130	51582	44,492-144,150	1	75,978	1	75,978	
1104	ADMINISTRATIVE MANAGER	D 130	10025	44,492-144,150	1	51,157	1	51,157	
1109	RECREATION DIRECTOR	D 130	60430	33,591- 45,471	1	33,591	1	33,591	
1112	JUVENILE COUNSELOR	D 130	52295	33,657- 46,731	85	2,876,167	85	2,876,167	
1113	SENIOR COOK	D 130	90235	30,239- 40,804	2	60,478	2	60,478	
1114	ADMINISTRATIVE MANAGER	D 130	10025	44,492-144,150	1	63,036	1	63,036	
1120	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	38,205	1	38,205	
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,047	1	29,047	
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	1	26,001	1	26,001	
1136	COOK	D 130	90210	27,841- 35,368	2	57,566	2	57,566	
1141	*INSTITUTIONAL AIDE	D 130	81803	27,994- 31,013	8	223,952	8	223,952	
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,443- 59,693	5	244,414	5	244,414	
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	6	200,643	6	200,643	
1177	JUVENILE COUNSELOR	D 130	52295	33,657- 46,731	12	512,547	12	512,547	
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 73,498	1	89,637	1	89,637	

EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1189	SPECIAL OFFICER	D 130	70810	27,280- 33,771	5	187,850	5	187,850	
1194	SPECIAL OFFICER	D 130	70810	27,280- 33,771	8	267,820	8	267,820	
1195	CASEWORKER	D 130	52304	20,613- 50,125	3	115,664	3	115,664	
1198	ELECTRICIAN	D 130	91717	37,545- 68,904	1	63,945	1	63,945	
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	44,492-144,150	2	116,702	2	116,702	
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	17	594,622	17	594,622	
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	6	257,061	6	257,061	
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894- 59,250	1	43,894	1	43,894	
1220	ADMINISTRATIVE MANAGER	D 130	10025	44,492-144,150	1	63,036	1	63,036	
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	3	95,857	3	95,857	
1270	HOMEMAKER	D 130	52405	33,657- 46,731	2	51,701	2	51,701	
1271	INSTITUTIONTIONAL AIDE	D 130	81803	27,994- 31,013	1	24,343	1	24,343	
1292	STOCK HANDLER	D 130	12214	23,335- 30,877	1	28,048	1	28,048	
1311	JUVENILE COUNSELOR	D 130	52295	33,657- 46,731	1	33,657	1	33,657	
1312	JUVENILE COUNSELOR	D 130	52295	33,657- 46,731	32	1,115,813	32	1,115,813	
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 74,118	1	64,121	1	64,121	
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	31,100	1	31,100	
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,443- 59,693	7	297,795	7	297,795	
1395	*INSTITUTIONAL AIDE	D 130	81803	27,994- 31,013	1	27,994	1	27,994	
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	4	137,194	4	137,194	
1403	SUPERINTENDENT (JUVENILE	D 130	51582	44,492-144,150	1	82,177	1	82,177	
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	51,157- 59,144	1	51,157	1	51,157	
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	44,492-144,150	2	117,499	2	117,499	
1412	JUVENILE COUNSELOR	D 130	52295	33,657- 46,731	90	3,019,216	90	3,019,216	
1413	*SENIOR COOK	D 130	90235	30,239- 40,804	1	30,239	1	30,239	
1414	ADMINISTRATIVE MANAGER	D 130	10025	44,492-144,150	2	119,768	2	119,768	
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	42,747	1	42,747	
1428	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	4	170,965	4	170,965	
1429	CITY CUSTODIAL ASSISTANT	D 130	90644	25,960- 31,421	1	26,715	1	26,715	
1436	*COOK	D 130	90210	27,841- 35,368	1	27,841	1	27,841	
1441	*INSTITUTIONAL AIDE	D 130	81803	27,994- 31,013	13	364,664	13	364,664	
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,443- 59,693	5	244,292	5	244,292	
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	4	142,113	4	142,113	
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 57,912	1	41,543	1	41,543	
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	38,291	1	38,291	
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,443- 59,693	13	542,654	13	542,654	
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	57,071	1	57,071	
1489	SPECIAL OFFICER	D 130	70810	27,280- 33,771	3	112,710	3	112,710	
1494	SPECIAL OFFICER	D 130	70810	27,280- 33,771	11	335,753	11	335,753	
1495	CASEWORKER	D 130	52304	20,613- 50,125	4	125,848	4	125,848	
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	44,492-144,150	2	102,067	2	102,067	

EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1509	RECREATION DIRECTOR	D 130	60430	33,591- 45,471	2	75,148	2	75,148		
1512	JUVENILE COUNSELOR	D 130	52295	33,657- 46,731	91	3,077,937	91	3,077,937		
1513	*SENIOR COOK	D 130	90235	30,239- 40,804	3	90,717	3	90,717		
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 29,765	1	27,933	1	27,933		
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,319	2	62,164	2	62,164		
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	47,498	1	47,498		
1527	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,047	1	29,047		
1528	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	1	42,741	1	42,741		
1529	CITY CUSTODIAL ASSISTANT	D 130	90644	25,960- 31,421	1	26,715	1	26,715		
1536	*COOK	D 130	90210	27,841- 35,368	1	27,841	1	27,841		
1541	*INSTITUTIONAL AIDE	D 130	81803	27,994- 31,013	13	365,082	13	365,082		
1545	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	1	33,039	1	33,039		
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	31,370	1	31,370		
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	41,261- 51,011	1	44,154	1	44,154		
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,443- 59,693	9	395,145	9	395,145		
1580	PLUMBER	D 130	91915	49,165- 68,716	1	66,064	1	66,064		
1589	SPECIAL OFFICER	D 130	70810	27,280- 33,771	7	263,071	7	263,071		
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	14	465,045	14	465,045		
1595	CASEWORKER	D 130	52304	20,613- 50,125	9	309,055	9	309,055		
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	45,746- 55,915	1	52,223	1	52,223		
1612	JUVENILE COUNSELOR	D 130	52295	33,657- 46,731	6	201,982	6	201,982		
1614	ADMINISTRATIVE MANAGER	D 130	10025	44,492-144,150	1	86,149	1	86,149		
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	3	119,842	3	119,842		
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	1	29,002	1	29,002		
1685	STAFF ANALYST	D 130	12626	43,612- 56,401	1	50,775	1	50,775		
1686	PROCUREMENT ANALYST	D 130	12158	33,234- 70,423	1	57,783	1	57,783		
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 57,912	1	54,314	1	54,314		
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	5	163,891	5	163,891		
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	35,822- 47,615	1	53,906	1	53,906		
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	3	93,300	3	93,300		
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	44,492-144,150	1	75,978	1	75,978		
3235	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,250	1	43,894	1	43,894		
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,006	1	33,657	1	33,657		
3512	JUVENILE COUNSELOR	D 130	52295	33,657- 46,731	47	1,573,099	47	1,573,099		
	SUBTOTAL FOR OBJECT 001				695	26,022,157	695	26,022,157		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,443- 59,693	1	41,483	1	41,483		
3512	JUVENILE COUNSELOR	D 130	52295	33,657- 46,731	1	33,657	1	33,657		



EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
	SUBTOTAL FOR OBJECT 004				2	75,140	2	75,140	

POSITION SCHEDULE FOR U/A 001	697	26,097,297	697	26,097,297		
PLANNED INCREASES/(DECREASES)	227	8,499,407	171	6,402,637	-56	-2,096,770
TOTAL FOR U/A 001	924	34,596,704	868	32,499,934	-56	-2,096,770

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# 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	1,000,000	500,000
	SUBTOTAL FOR CNTRCTL SVCS				500,000	1,000,000	500,000
	SUBTOTAL FOR BUDGET CODE 4151				500,000	1,000,000	500,000
	TOTAL FOR				688,925	1,000,000	311,075
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		41,022	47,034	6,012
		106	MOTOR VEHICLE FUEL		2,700	2,700	
		110	FOOD & FORAGE SUPPLIES		2,000	2,000	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		15,037		9,037		6,000-
			169 MAINTENANCE SUPPLIES				1,462		1,462
			170 CLEANING SUPPLIES				50		50
			199 DATA PROCESSING SUPPLIES		8,204		3,096		5,108-
			SUBTOTAL FOR SUPPLYS&MATL		78,280		74,696		3,584-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		662		2,162		1,500
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		100		1,900-
			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		6,472		8,050		1,578
			338 LIBRARY BOOKS				200		200
			SUBTOTAL FOR PROPTY&EQUIP		38,053		42,963		4,910
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		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		1,238,928		44,245
		417	ADVERTISING				400		400
		451	NON OVERNIGHT TRVL EXP-GENERAL		735		1,066		331
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,652		7,350		5,302-
		453	OVERNIGHT TRVL EXP-GENERAL				400		400
		454	OVERNIGHT TRVL EXP-SPECIAL				500		500
		470	PYMT TO THE STATE DIV OF YOUTH		41,000,739		41,691,845		691,106
		499	OTHER EXPENSES - GENERAL				100,000		100,000
			SUBTOTAL FOR OTHR SER&CHR		42,378,995		43,218,246		839,251
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-	11,590-
			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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		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-
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	42,723,160	15	43,407,857	3-
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		506,154			506,154-
		SUBTOTAL FOR CNTRCTL SVCS		506,154			506,154-
		SUBTOTAL FOR BUDGET CODE 2850		588,154		82,000	506,154-
		TOTAL FOR CENTRAL OFFICE	18	43,311,314	15	43,489,857	3-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 2100 MCCU - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,349		45,349	
		100 SUPPLIES + MATERIALS - GENERAL		150,403		307,333	156,930
		106 MOTOR VEHICLE FUEL		25,693		51,969	26,276
		110 FOOD & FORAGE SUPPLIES		207,720		4,992	202,728-
		117 POSTAGE		13,000			13,000-
		169 MAINTENANCE SUPPLIES		17,449			17,449-
		199 DATA PROCESSING SUPPLIES		345			345-
		SUBTOTAL FOR SUPPLYS&MATL		459,959		409,643	50,316-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,868		14,000	7,132
		305 MOTOR VEHICLES		98,000		98,000	
		332 PURCH DATA PROCESSING EQUIPT		6,319			6,319-
		SUBTOTAL FOR PROPTY&EQUIP		111,187		112,000	813

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		235,972		235,972		
	025001	40X	CONTRACTUAL SERVICES-GENERAL		49,794				49,794-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		60,000		60,000		
	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		13,180				13,180-
	856001	42C	HEAT LIGHT & POWER		890,561		935,082		44,521
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25		9,500		9,475
			SUBTOTAL FOR OTHR SER&CHR		1,304,760		1,295,782		8,978-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	4,231,897	3	4,198,445		33,452-
		608	MAINT & REP GENERAL	1	100,420	1	125,500		25,080
		624	CLEANING SERVICES			1	5,000	1	5,000
		686	PROF SERV OTHER		27,650				27,650-
			SUBTOTAL FOR CNTRCTL SVCS	4	4,359,967	5	4,328,945	1	31,022-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 2100	4	6,236,123	5	6,146,370	1	89,753-
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		374,501		375,000		499
		117	POSTAGE		6,750		6,750		
		169	MAINTENANCE SUPPLIES		171				171-
			SUBTOTAL FOR SUPPLYS&MATL		563,835		564,163		328
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		1,025				1,025-
			SUBTOTAL FOR PROPTY&EQUIP		2,060		7,293		5,233
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403	OFFICE SERVICES		109		1,985		1,876

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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
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	35,918	1	35,000		918-
			624 CLEANING SERVICES	2	20,420	1	15,000	1-	5,420-
			686 PROF SERV OTHER		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	87,824	6	75,500	2-	12,324-
			SUBTOTAL FOR BUDGET CODE 2125	8	683,981	6	687,981	2-	4,000
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		345,638		352,400		6,762
			117 POSTAGE		5,484		5,484		
			SUBTOTAL FOR SUPPLYS&MATL		563,058		571,810		8,752
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		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-
		SUBTOTAL FOR CNTRCTL SVCS	5	59,911	6	69,930	10,019
		SUBTOTAL FOR BUDGET CODE 2150	5	663,331	6	687,982	24,651
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				21,985	21,985
		109 FUEL OIL		308,576		360,601	52,025
		169 MAINTENANCE SUPPLIES		35,249		35,249	
		SUBTOTAL FOR SUPPLYS&MATL		343,825		417,835	74,010
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		40,000			40,000-
		624 CLEANING SERVICES	1	9,000	1	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	277,607	3	237,607	40,000-
		SUBTOTAL FOR BUDGET CODE 2175	3	624,155	3	668,651	44,496
BUDGET CODE: 2400 Court Services/Transportation							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		490		490	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		2,500	
		106 MOTOR VEHICLE FUEL		25,620		25,620	
		169 MAINTENANCE SUPPLIES		146			146-
		170 CLEANING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		34,256		34,110	146-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
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		89,000				89,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	122,586	1	33,586		89,000-
			SUBTOTAL FOR BUDGET CODE 2400	1	289,699	1	204,303		85,396-
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	7,897	1	199,859		191,962
			602 TELECOMMUNICATIONS MAINT		5,000				5,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES		5,000			5,000-
		624 CLEANING SERVICES	1	21,000	1	10,000	11,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	38,897	2	209,859	170,962
		SUBTOTAL FOR BUDGET CODE 2600	2	428,381	2	596,343	167,962
		TOTAL FOR SECURE DETENTION	23	8,925,670	23	8,991,630	65,960
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		8,471		484	7,987-
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		20,482		14,447	6,035-
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	10,906,515	7	11,906,472		999,957
		602 TELECOMMUNICATIONS MAINT	1	606	1	606		
		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		4,470	1	684	1	3,786-
		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	1,030	1	1,421		391
SUBTOTAL FOR CNTRCTL SVCS			14	11,046,354	17	11,938,404	3	892,050
SUBTOTAL FOR BUDGET CODE 2200			14	11,221,204	17	12,117,472	3	896,268
BUDGET CODE: 2225 Beach Avenue Group Home								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,546				4,546-
SUBTOTAL FOR SUPPLYS&MATL				4,546				4,546-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		122				122-
		622 TEMPORARY SERVICES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,122				10,122-
SUBTOTAL FOR BUDGET CODE 2225				14,668				14,668-
BUDGET CODE: 2250 West 145th Street Group Home								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,304				8,304-
SUBTOTAL FOR CNTRCTL SVCS				8,304				8,304-
SUBTOTAL FOR BUDGET CODE 2250				8,304				8,304-
TOTAL FOR NON-SECURE DETENTION			14	11,244,176	17	12,117,472	3	873,296

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0004 AFTERCARE							
BUDGET CODE: 2700 AFTERCARE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				90,844	90,844
		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	64,186,739	55	65,706,457	1,519,718

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,503,871	64,186,739	1,498,348	65,706,457	1,519,718
FINANCIAL PLAN SAVINGS		337,182-			337,182
APPROPRIATION		63,849,557		65,706,457	1,856,900

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,389,129		53,883,368	1,494,239
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,606,615		11,123,047	516,432
FEDERAL - C.D.		85,399			85,399-
FEDERAL - OTHER		768,414		700,042	68,372-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>63,849,557</b>		<b>65,706,457</b>	<b>1,856,900</b>

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	924	35,515,228	868	33,638,769	1,876,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	924	35,515,228	868	33,638,769	1,876,459-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,840,260		14,976,033	135,773
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,456,256		18,565,029	108,773
FEDERAL - C.D.					
FEDERAL - OTHER		2,218,712		97,707	2,121,005-
INTRA-CITY SALES					
TOTAL		35,515,228		33,638,769	1,876,459-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,503,871	64,186,739	1,498,348	65,706,457	1,519,718
FINANCIAL PLAN SAVINGS		337,182-			337,182
APPROPRIATION		63,849,557		65,706,457	1,856,900

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,389,129		53,883,368	1,494,239
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,606,615		11,123,047	516,432
FEDERAL - C.D.		85,399			85,399-
FEDERAL - OTHER		768,414		700,042	68,372-
INTRA-CITY SALES					
TOTAL		63,849,557		65,706,457	1,856,900
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	924	35,515,228	868	33,638,769	1,876,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	924	35,515,228	868	33,638,769	1,876,459-
OTPS					
TOTALS FOR OPERATING BUDGET		64,186,739		65,706,457	1,519,718
FINANCIAL PLAN SAVINGS		337,182-			337,182
APPROPRIATION		63,849,557		65,706,457	1,856,900
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	924	99,701,967	868	99,345,226	356,741-
FINANCIAL PLAN SAVINGS		337,182-			337,182
APPROPRIATION	924	99,364,785	868	99,345,226	19,559-
FUNDING					
CITY		67,229,389		68,859,401	1,630,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,062,871		29,688,076	625,205
FEDERAL - C.D.		85,399			85,399-
FEDERAL - OTHER		2,987,126		797,749	2,189,377-
INTRA-CITY SALES					
TOTAL FUNDING		99,364,785		99,345,226	19,559-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	2	89,218	2	89,218			
SUBTOTAL FOR F/T SALARIED			2	89,218	2	89,218			
SUBTOTAL FOR BUDGET CODE 2300			2	89,218	2	89,218			
BUDGET CODE: 6607 IFA FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,210,222	13	1,035,079	5-		175,143-
SUBTOTAL FOR F/T SALARIED			18	1,210,222	13	1,035,079	5-		175,143-
SUBTOTAL FOR BUDGET CODE 6607			18	1,210,222	13	1,035,079	5-		175,143-
TOTAL FOR			20	1,299,440	15	1,124,297	5-		175,143-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	683,083	10	835,631	3-		152,548
SUBTOTAL FOR F/T SALARIED			13	683,083	10	835,631	3-		152,548
03 UNSALARIED		031 UNSALARIED		23,437		98,437			75,000
SUBTOTAL FOR UNSALARIED				23,437		98,437			75,000
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			13	780,558	10	976,690	3-		196,132
BUDGET CODE: 1100 PAYROLL OPERATIONS AND ACCOUNTING									



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

MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,014,419	28	1,014,419			
SUBTOTAL FOR F/T SALARIED			28	1,014,419	28	1,014,419			
03 UNSALARIED		031 UNSALARIED		307,607		185,607			122,000-
SUBTOTAL FOR UNSALARIED				307,607		185,607			122,000-
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		87,114			12,255-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		108,549					108,549-
SUBTOTAL FOR AMT TO SCHED				108,549					108,549-
SUBTOTAL FOR BUDGET CODE 1100			28	1,529,944	28	1,287,140			242,804-
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	800,129	18	800,129			
SUBTOTAL FOR F/T SALARIED			18	800,129	18	800,129			
03 UNSALARIED		031 UNSALARIED		28,097		146,646			118,549
SUBTOTAL FOR UNSALARIED				28,097		146,646			118,549
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			18	944,129	18	999,142			55,013

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# 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		77,092	53,536
		SUBTOTAL FOR UNSALARIED		23,556		77,092	53,536
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	574,936	30,983
BUDGET CODE: 1400 PMS IMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,649	9	501,649	
		SUBTOTAL FOR F/T SALARIED	9	501,649	9	501,649	
03 UNSALARIED		031 UNSALARIED		2,097		75,097	73,000
		SUBTOTAL FOR UNSALARIED		2,097		75,097	73,000
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	9	550,431	9	582,311	31,880

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	8	361,904	8	404,277			42,373
		SUBTOTAL FOR F/T SALARIED	8	361,904	8	404,277			42,373
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	8	424,204	8	415,310			8,894-
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	218,076	12	257,000		7	38,924
		SUBTOTAL FOR F/T SALARIED	5	218,076	12	257,000		7	38,924
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,748		5,739			3,991
		SUBTOTAL FOR ADD GRS PAY		1,748		5,739			3,991
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	12	262,739		7	39,120
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,380	2	134,380			
		SUBTOTAL FOR F/T SALARIED	2	134,380	2	134,380			
03 UNSALARIED		031 UNSALARIED		41,000					41,000-
		SUBTOTAL FOR UNSALARIED		41,000					41,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290		1,290			
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,183			10,183-
		053 AMOUNT TO BE SCHEDULED-PS		33,200			33,200-
		SUBTOTAL FOR AMT TO SCHED		43,383			43,383-
		SUBTOTAL FOR BUDGET CODE 1700	2	220,053	2	135,670	84,383-
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	94	5,216,891	98	5,233,938	4 17,047
		TOTAL FOR PERSONAL SERVICE	114	6,516,331	113	6,358,235	1- 158,096-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114	6,516,331	113	6,358,235	158,096-
FINANCIAL PLAN SAVINGS	15-	398,591-	2	226,000	624,591
APPROPRIATION	99	6,117,740	115	6,584,235	466,495

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,808,584		5,459,938	651,354
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,219,938		1,035,079	184,859-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
<b>TOTAL</b>		<b>6,117,740</b>		<b>6,584,235</b>	<b>466,495</b>

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

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	171,038-171,038	1	171,038	1	171,038	
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	44,492-144,150	1	164,044	1	164,044	
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	47,604- 74,118	1	72,078	1	72,078	
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	44,492-144,150	3	303,218	3	303,218	
1122	ADMINISTRATIVE MANAGER	D 131	10025	44,492-144,150	2	175,897	2	175,897	
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	44,492-144,150	4	306,787	4	306,787	
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	38,205- 62,842	28	1,247,520	28	1,247,520	
1135	ASSOCIATE ACCOUNTANT	D 131	40517	45,444- 63,220	9	403,927	9	403,927	
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	3	150,843	3	150,843	
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 74,118	3	190,652	3	190,652	
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 44,319	22	715,042	22	715,042	
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	23,920- 44,319	1	25,851	1	25,851	
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	44,492-144,150	6	563,542	6	563,542	
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	66,489- 96,620	6	413,507	6	413,507	
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	41,566- 59,080	2	86,457	2	86,457	
1189	PURCHASING AGENT	D 131	12121	33,128- 58,378	1	70,300	1	70,300	
SUBTOTAL FOR OBJECT 001					96	5,183,260	96	5,183,260	

POSITION SCHEDULE FOR U/A 100	96	5,183,260	96	5,183,260		
PLANNED INCREASES/(DECREASES)	3	161,977	19	1,025,854	16	863,877
TOTAL FOR U/A 100	99	5,345,237	115	6,209,114	16	863,877

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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		34,100		13,901		20,199-
			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		27,300		12,500		14,800-
			SUBTOTAL FOR SUPPLYS&MATL		104,776		57,027		47,749-
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						
			400 CONTRACTUAL SERVICES-GENERAL	1					1-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
		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			103,930		102,729		1,201-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	29,500	1	6,500		23,000-
		613	DATA PROCESSING EQUIPMENT	1	31,500	1	31,500		
		615	PRINTING CONTRACTS	1	17,500	1	3,000		14,500-
		622	TEMPORARY SERVICES	1	17,900	1	17,900		
		624	CLEANING SERVICES	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	15,000	1	5,000		10,000-
		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	392,260	11	220,800		171,460-
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	426,799		243,960-
BUDGET CODE: 1600 CITYTIME									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,972,581		4,102,966		1,130,385
		SUBTOTAL FOR CNTRCTL SVCS			2,972,581		4,102,966		1,130,385
		SUBTOTAL FOR BUDGET CODE 1600			2,972,581		4,102,966		1,130,385
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		9,025		9,025		
		SUBTOTAL FOR OTHR SER&CHR			9,025		9,025		
		SUBTOTAL FOR BUDGET CODE 1700			9,025		9,025		
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				11	3,652,365	11	4,538,790		886,425



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICE			11	4,278,865	11	5,165,290	886,425

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,094	4,278,865	73,094	5,165,290	886,425
FINANCIAL PLAN SAVINGS APPROPRIATION		4,278,865		5,165,290	886,425

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,278,865		5,165,290	886,425
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,278,865		5,165,290	886,425

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114	6,516,331	113	6,358,235	158,096-
FINANCIAL PLAN SAVINGS	15-	398,591-	2	226,000	624,591
APPROPRIATION	99	6,117,740	115	6,584,235	466,495

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,808,584	5,459,938	651,354
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,219,938	1,035,079	184,859-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	6,117,740	6,584,235	466,495
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,094	4,278,865	73,094	5,165,290	886,425
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,278,865		5,165,290	886,425

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,278,865		5,165,290	886,425
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,278,865		5,165,290	886,425
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	114	6,516,331	113	6,358,235	158,096-
FINANCIAL PLAN SAVINGS	15-	398,591-	2	226,000	624,591
APPROPRIATION	99	6,117,740	115	6,584,235	466,495
OTPS					
TOTALS FOR OPERATING BUDGET		4,278,865		5,165,290	886,425
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,278,865		5,165,290	886,425
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	114	10,795,196	113	11,523,525	728,329
FINANCIAL PLAN SAVINGS	15-	398,591-	2	226,000	624,591
APPROPRIATION	99	10,396,605	115	11,749,525	1,352,920
FUNDING					
CITY		9,087,449		10,625,228	1,537,779
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,219,938		1,035,079	184,859-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL FUNDING		10,396,605		11,749,525	1,352,920

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME								
BUDGET CODE: 1000 PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,183,009	28	2,092,241	6-	90,768-
SUBTOTAL FOR F/T SALARIED			34	2,183,009	28	2,092,241	6-	90,768-
03 UNSALARIED		031 UNSALARIED		101,351		101,351		
SUBTOTAL FOR UNSALARIED				101,351		101,351		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				5,000		5,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			34	2,289,360	28	2,198,592	6-	90,768-
TOTAL FOR CONVERSION NAME			34	2,289,360	28	2,198,592	6-	90,768-
TOTAL FOR PERSONAL SERVICE			34	2,289,360	28	2,198,592	6-	90,768-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	2,289,360	28	2,198,592	90,768-
FINANCIAL PLAN SAVINGS APPROPRIATION	34	2,289,360	28	2,198,592	90,768-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,289,360	2,198,592	90,768-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,289,360	2,198,592	90,768-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	44,492-144,150	1	153,934	1	153,934	
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	44,492-144,150	9	907,897	9	907,897	
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	44,492-144,150	2	101,305	2	101,305	
1477	BUDGET ANALYST (IBO)	D 132	06713	41,380- 76,019	11	620,918	11	620,918	
1580	COMPUTER SERVICE TECHNICI	D 132	13615	33,258- 46,484	1	39,539	1	39,539	
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	23,920- 44,319	1	45,982	1	45,982	
1996	ASSISTANT BUDGET ANALYST	D 132	06712	27,903- 59,316	1	50,000	1	50,000	
	SUBTOTAL FOR OBJECT 001				26	1,919,575	26	1,919,575	
POSITION SCHEDULE FOR U/A 001					26	1,919,575	26	1,919,575	
PLANNED INCREASES/(DECREASES)					8	590,638	2	147,660	-6 -442,978
TOTAL FOR U/A 001					34	2,510,213	28	2,067,235	-6 -442,978

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		7,937		11,837		3,900
			117 POSTAGE		1,100		1,100		
			199 DATA PROCESSING SUPPLIES		13,458		14,500		1,042
			SUBTOTAL FOR SUPPLYS&MATL		25,495		30,437		4,942
30	PROPTY&EQUIP		314 OFFICE FURITURE		3,425		2,200		1,225-
			315 OFFICE EQUIPMENT		2,000		2,000		
			319 SECURITY EQUIPMENT		5,750				5,750-
			332 PURCH DATA PROCESSING EQUIPT		6,997		44,997		38,000
			337 BOOKS-OTHER		35,577		30,577		5,000-
			338 LIBRARY BOOKS		12,237		10,237		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		65,986		90,011		24,025
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		12,711		10,482		2,229-
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		1,671		7,000		5,329
			414 RENTALS - LAND BLDGS & STRUCTS		263,500		265,000		1,500
			417 ADVERTISING		4,279		8,500		4,221
	856001		42C HEAT LIGHT & POWER		6,874		6,728		146-
			432 LEASING OF DATA PROC EQUIP				40,000		40,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		2,000		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		2,000		500
			453 OVERNIGHT TRVL EXP-GENERAL		1,500		3,000		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		5,500		4,500
			SUBTOTAL FOR OTHR SER&CHR		334,285		389,960		55,675
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	9,150	3	5,000		4,150-
			602 TELECOMMUNICATIONS MAINT	1	713	1	713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,469	1	1,000		1,469-
			613 DATA PROCESSING EQUIPMENT	1	1,400	1	1,900		500
			615 PRINTING CONTRACTS	1	4,169	1	25,000		20,831
			622 TEMPORARY SERVICES	1	1,000	1	4,000		3,000
			624 CLEANING SERVICES			1	2,500	1	2,500
			633 TRANSPORTATION EXPENDITURES	1	500	1	5,000		4,500
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	9,000		4,000
		686 PROF SERV OTHER	1	1,341	1	8,341		7,000
		SUBTOTAL FOR CNTRCTL SVCS	12	29,742	13	66,454	1	36,712
		SUBTOTAL FOR BUDGET CODE 2000	12	455,508	13	576,862	1	121,354
		TOTAL FOR CONVERSION NAME	12	455,508	13	576,862	1	121,354
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	455,508	13	576,862	1	121,354

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,824	455,508	47,678	576,862	121,354
FINANCIAL PLAN SAVINGS APPROPRIATION		455,508		576,862	121,354

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		455,508		576,862	121,354
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		455,508		576,862	121,354

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	2,289,360	28	2,198,592	90,768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	2,289,360	28	2,198,592	90,768-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,289,360	2,198,592	90,768-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,289,360 2,198,592 90,768-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,824	455,508	47,678	576,862	121,354
FINANCIAL PLAN SAVINGS					
APPROPRIATION		455,508		576,862	121,354

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		455,508		576,862	121,354
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		455,508		576,862	121,354
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	34	2,289,360	28	2,198,592	90,768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	2,289,360	28	2,198,592	90,768-
OTPS					
TOTALS FOR OPERATING BUDGET		455,508		576,862	121,354
FINANCIAL PLAN SAVINGS					
APPROPRIATION		455,508		576,862	121,354
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	34	2,744,868	28	2,775,454	30,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	2,744,868	28	2,775,454	30,586
FUNDING					
CITY		2,744,868		2,775,454	30,586
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,744,868		2,775,454	30,586

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	531,863	9	450,863	2-	81,000-
		SUBTOTAL FOR F/T SALARIED	11	531,863	9	450,863	2-	81,000-
03 UNSALARIED		031 UNSALARIED		19,009		19,009		
		SUBTOTAL FOR UNSALARIED		19,009		19,009		
		SUBTOTAL FOR BUDGET CODE 1000	11	550,872	9	469,872	2-	81,000-
		TOTAL FOR EXECUTIVE	11	550,872	9	469,872	2-	81,000-
		TOTAL FOR PERSONAL SERVICES	11	550,872	9	469,872	2-	81,000-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	550,872	9	469,872	81,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	550,872	9	469,872	81,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	550,872	469,872	81,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>550,872</b>	<b>469,872</b>	<b>81,000-</b>



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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1260	ADMINISTRATIVE MANAGER	D 133	10025	44,492-144,150	1	100,474	1	100,474	
1474	AGENCY ATTORNEY	D 133	30087	50,677- 88,287	1	60,039	1	60,039	
1706	COMMUNITY COORDINATOR	D 133	56058	43,894- 59,250	2	89,896	2	89,896	
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245- 74,118	1	66,941	1	66,941	
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 45,006	4	132,561	4	132,561	
	SUBTOTAL FOR OBJECT 001				9	449,911	9	449,911	

POSITION SCHEDULE FOR U/A 001					9	449,911	9	449,911	
PLANNED INCREASES/(DECREASES)					2	99,980			-2 -99,980
TOTAL FOR U/A 001					11	549,891	9	449,911	-2 -99,980

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	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		12,700		2,000		10,700-
			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		18,720		4,500		14,220-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,500		15,567		67
			403 OFFICE SERVICES		2,827		300		2,527-
		856001	41D RENTALS - LAND BLDGS & STRUCTS				196,334		196,334
			417 ADVERTISING		900		2,000		1,100
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
			SUBTOTAL FOR OTHR SER&CHR		19,727		215,201		195,474
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	7,000	1	4,500		2,500-
			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	17,820	6	15,400	1	2,420-
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	60,967	6	241,301	1	180,334
			TOTAL FOR EXECUTIVE	5	60,967	6	241,301	1	180,334
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	60,967	6	241,301	1	180,334

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	60,967	197,834	241,301	180,334
FINANCIAL PLAN SAVINGS APPROPRIATION		60,967		241,301	180,334

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,967		241,301	180,334
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,967		241,301	180,334

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	550,872	9	469,872	81,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	550,872	9	469,872	81,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	550,872	469,872	81,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 550,872 469,872 81,000-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	60,967	197,834	241,301	180,334
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,967		241,301	180,334

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,967	241,301	180,334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,967	241,301	180,334
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	550,872	9	469,872	81,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	550,872	9	469,872	81,000-
OTPS					
TOTALS FOR OPERATING BUDGET		60,967		241,301	180,334
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,967		241,301	180,334
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	611,839	9	711,173	99,334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	611,839	9	711,173	99,334
FUNDING					
CITY		611,839		711,173	99,334
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		611,839		711,173	99,334

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	310,773	5	310,773			
SUBTOTAL FOR F/T SALARIED			5	310,773	5	310,773			
03 UNSALARIED		031 UNSALARIED		30,810		30,810			
SUBTOTAL FOR UNSALARIED				30,810		30,810			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				15,000			15,000
SUBTOTAL FOR AMT TO SCHED						15,000			15,000
SUBTOTAL FOR BUDGET CODE 1000			5	341,583	5	356,583			15,000
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	546,672	5	561,672			15,000
TOTAL FOR PERSONAL SERVICES			5	546,672	5	561,672			15,000

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	546,672	5	561,672	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	546,672	5	561,672	15,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	546,672	561,672	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	546,672	561,672	15,000



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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1270	COMMUNITY COORDINATOR (WI	D 134	56058	43,894- 59,250	2	126,514	2	126,514	
1271	SECRETARY	D 134	10252	23,920- 44,319	1	27,316	1	27,316	
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	23,920- 44,319	1	38,205	1	38,205	
	SUBTOTAL FOR OBJECT 001				4	192,035	4	192,035	
POSITION SCHEDULE FOR U/A 001					4	192,035	4	192,035	
PLANNED INCREASES/(DECREASES)					1	48,009	1	48,009	
TOTAL FOR U/A 001					5	240,044	5	240,044	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTIVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,399		999	1,400-
		117 POSTAGE		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL			4,399		999	3,400-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		2,500		4,500	2,000
	SUBTOTAL FOR PROPTY&EQUIP			2,653		4,653	2,000
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		83		83	
	SUBTOTAL FOR OTHR SER&CHR			8,183		8,183	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	13,020	1	13,020	
		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	19,620	4	21,020	1,400
	SUBTOTAL FOR BUDGET CODE 2000		4	34,855	4	34,855	
	TOTAL FOR ADMINISTRATIVE-OTPS		4	34,855	4	34,855	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	34,855	4	34,855	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,399	34,855	999	34,855	
FINANCIAL PLAN SAVINGS APPROPRIATION		34,855		34,855	

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

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	546,672	5	561,672	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	546,672	5	561,672	15,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	546,672	561,672	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	546,672	561,672	15,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,399	34,855	999	34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	

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

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	546,672	5	561,672	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	546,672	5	561,672	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		34,855		34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	581,527	5	596,527	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	581,527	5	596,527	15,000
FUNDING					
CITY		581,527		596,527	15,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		581,527		596,527	15,000

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			

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

					MODIFIED FY05-04/10/05	EXECUTIVE BUDGET 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	214,336	4	243,336			29,000
			SUBTOTAL FOR F/T SALARIED	4	214,336	4	243,336			29,000
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	313,578	4	342,578			29,000



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,675		16,675	1-	29,000-
		SUBTOTAL FOR F/T SALARIED	1	45,675		16,675	1-	29,000-
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	59,080		30,080	1-	29,000-
TOTAL FOR LANDMARKS PRESERVATION COMM			50	3,067,286	49	3,067,286	1-	
TOTAL FOR PERSONAL SERVICES			50	3,067,286	49	3,067,286	1-	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	3,067,286	49	3,067,286	
FINANCIAL PLAN SAVINGS		20,600-		20,600-	
APPROPRIATION	50	3,046,686	49	3,046,686	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1140	CHAIRMAN, LANDMARKS	D 136	94485	143,853-143,853	1	151,132	1	151,132	
1142	COMMUNITY COORDINATOR (WI	D 136	56058	43,894- 59,250	2	114,929	2	114,929	
1170	EXECUTIVE DIRECTOR	D 136	94486	44,492-144,150	1	107,181	1	107,181	
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	44,492-144,150	2	167,062	2	167,062	
1215	COUNSEL (LANDMARKS	D 136	95882	44,492-144,150	1	108,454	1	108,454	
1221	URBAN ARCHEOLOGIST	D 136	92248	42,713- 58,222	1	53,559	1	53,559	
1228	COMPUTER SPECIALIST (OPER	D 136	13622	62,169- 84,385	1	70,139	1	70,139	
1300	LANDMARKS PRESERVATIONIST	D 136	92237	45,361- 64,476	1	45,361	1	45,361	
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	54,636- 66,519	2	129,326	2	129,326	
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	38,205- 62,842	1	42,662	1	42,662	
1315	LANDMARKS PRESERVATIONIST	D 136	92237	45,361- 64,476	15	757,187	15	757,187	
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	48,336- 48,336	1	60,452	1	60,452	
1317	SECRETARY TO THE EXECUTI	D 136	06188	31,577- 36,081	1	42,318	1	42,318	
1425	STAFF ANALYST	D 136	12626	43,612- 56,401	1	44,620	1	44,620	
1471	SENIOR PHOTOGRAPHER	D 136	90635	38,418- 51,734	1	45,263	1	45,263	
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	44,492-144,150	1	88,360	1	88,360	
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,319	2	63,322	2	63,322	
1681	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,319	1	28,692	1	28,692	
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 45,006	1	30,467	1	30,467	
1915	*ATTORNEY AT LAW	D 136	30085	50,677- 88,287	1	65,011	1	65,011	
SUBTOTAL FOR OBJECT 001					38	2,215,497	38	2,215,497	

POSITION SCHEDULE FOR U/A 001	38	2,215,497	38	2,215,497		
PLANNED INCREASES/(DECREASES)	12	699,631	11	641,328	-1	-58,303
TOTAL FOR U/A 001	50	2,915,128	49	2,856,825	-1	-58,303

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		11,837		12,837		1,000
			101 PRINTING SUPPLIES		600		1,200		600
			106 MOTOR VEHICLE FUEL		333		333		
			110 FOOD & FORAGE SUPPLIES		9,100		5,000		4,100-
			117 POSTAGE		15,400		15,400		
			199 DATA PROCESSING SUPPLIES		9,168		9,168		
			SUBTOTAL FOR SUPPLY&MATL		48,938		46,438		2,500-
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		4,500		5,000		500
			SUBTOTAL FOR PROPTY&EQUIP		17,291		17,032		259-
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		7,450		8,450		1,000
			412 RENTALS OF MISC.EQUIP		19,163		19,152		11-
			417 ADVERTISING		1,500		2,000		500
		856001	42C HEAT LIGHT & POWER		91,681		107,584		15,903
			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		208,337		225,779		17,442
60	CNTRCTL 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		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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	352,754	10	338,657	1	14,097-	
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	885,259	46	523,557	1	361,702-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		45	885,259	46	523,557	1 361,702-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157,624	885,259	173,527	523,557	361,702-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		885,261		523,559	361,702-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		352,756		338,659	14,097-
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					
<b>TOTAL</b>		<b>885,261</b>		<b>523,559</b>	<b>361,702-</b>

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	3,067,286	49	3,067,286	
FINANCIAL PLAN SAVINGS		20,600-		20,600-	
APPROPRIATION	50	3,046,686	49	3,046,686	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157,624	885,259	173,527	523,557	361,702-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		885,261		523,559	361,702-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		352,756		338,659	14,097-
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		885,261		523,559	361,702-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	50	3,067,286	49	3,067,286	
FINANCIAL PLAN SAVINGS		20,600-		20,600-	
APPROPRIATION	50	3,046,686	49	3,046,686	
OTPS					
TOTALS FOR OPERATING BUDGET		885,259		523,557	361,702-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		885,261		523,559	361,702-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50	3,952,545	49	3,590,843	361,702-
FINANCIAL PLAN SAVINGS		20,598-		20,598-	
APPROPRIATION	50	3,931,947	49	3,570,245	361,702-
FUNDING					
CITY		3,026,784		3,012,687	14,097-
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		3,931,947		3,570,245	361,702-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	56	2,005,024	48	1,771,536	8-	8-	233,488-
SUBTOTAL FOR F/T SALARIED			56	2,005,024	48	1,771,536	8-	8-	233,488-
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			56	2,033,843	48	1,800,355	8-	8-	233,488-
TOTAL FOR EMISSION AND SAFETY INSPECTION			56	2,033,843	48	1,800,355	8-	8-	233,488-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,512,368	75	3,631,968	5	5	119,600
SUBTOTAL FOR F/T SALARIED			70	3,512,368	75	3,631,968	5	5	119,600
03 UNSALARIED		031 UNSALARIED		100,788		100,788			
SUBTOTAL FOR UNSALARIED				100,788		100,788			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		5,608		5,608			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				413,336		413,336			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	70	4,186,492	75	4,306,092	5		119,600
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	70	4,186,492	75	4,306,092	5		119,600
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,106,515	64	2,226,115	5		119,600
		SUBTOTAL FOR F/T SALARIED	59	2,106,515	64	2,226,115	5		119,600
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	59	2,583,438	64	2,703,038	5		119,600
		TOTAL FOR LICENSING	59	2,583,438	64	2,703,038	5		119,600
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	5,841,646	187	6,338,432	8		496,786
		SUBTOTAL FOR F/T SALARIED	179	5,841,646	187	6,338,432	8		496,786
03 UNSALARIED		031 UNSALARIED		1,151		1,151			
		SUBTOTAL FOR UNSALARIED		1,151		1,151			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		460,090			
		047 OVERTIME		413,739		413,739			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		875,829		875,829			
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	179	6,850,182	187	7,346,968	8	496,786	
		TOTAL FOR ENFORCEMENT	179	6,850,182	187	7,346,968	8	496,786	
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,223,383	44	1,984,183	10-	239,200-	
		SUBTOTAL FOR F/T SALARIED	54	2,223,383	44	1,984,183	10-	239,200-	
03 UNSALARIED		031 UNSALARIED		2,220,634		2,220,634			
		SUBTOTAL FOR UNSALARIED		2,220,634		2,220,634			
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	54	4,514,217	44	4,275,017	10-	239,200-	
		TOTAL FOR ADJUDICATION AND RESEARCH	54	4,514,217	44	4,275,017	10-	239,200-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICE		418	20,168,172	418	20,431,470	263,298

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,168,172	418	20,431,470	263,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,168,172	418	20,431,470	263,298

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,168,172	20,431,470	263,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,168,172	20,431,470	263,298

EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	CHAIRMAN	D 156	12992	33,000-144,150	1	160,217	1	160,217	
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	44,492-144,150	2	243,214	2	243,214	
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	44,492-144,150	1	104,211	1	104,211	
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	44,492-144,150	19	1,400,343	19	1,400,343	
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	44,492-144,150	1	99,807	1	99,807	
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	38,205- 62,842	13	546,355	13	546,355	
1139	ASSOCIATE INVESTIGATOR	D 156	31121	41,443- 59,693	1	51,175	1	51,175	
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	12	415,539	12	415,539	
1145	INVESTIGATOR	D 156	31105	33,657- 46,731	5	184,712	5	184,712	
1146	ASSOCIATE ACCOUNTANT	D 156	40517	45,444- 63,220	1	45,444	1	45,444	
1150	INVESTIGATOR (EMPLOYEE DI	D 156	06688	34,194- 64,115	1	43,455	1	43,455	
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 74,118	4	243,857	4	243,857	
1155	STAFF ANALYST	D 156	12626	43,612- 56,401	2	91,729	2	91,729	
1156	STAFF ANALYST TRAINEE	D 156	12749	34,170- 41,002	1	41,002	1	41,002	
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	21	879,783	21	879,783	
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	29	1,074,423	29	1,074,423	
1176	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	3	117,074	3	117,074	
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	130	4,004,573	130	4,004,573	
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	15	469,155	15	469,155	
1200	ASSISTANT ACCOUNTANT	D 156	40505	32,634- 40,881	1	41,632	1	41,632	
1203	RESEARCH ASSISTANT	D 156	60910	35,083- 46,162	3	131,277	3	131,277	
1205	CASHIER	D 156	10605	29,525- 44,319	7	224,478	7	224,478	
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	23,920- 44,319	10	287,888	10	287,888	
1262	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	2	53,304	2	53,304	
1501	AGENCY ATTORNEY INTERNE	D 156	30086	49,948- 52,734	4	201,064	4	201,064	
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	44,492-144,150	2	126,874	2	126,874	
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	66,489- 96,620	5	352,473	5	352,473	
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	2	108,103	2	108,103	
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 44,319	36	1,060,803	36	1,060,803	
1901	CLERICAL AIDE	D 156	10250	23,920- 28,971	7	173,256	7	173,256	
1903	COMMUNITY ASSISTANT	D 156	56056	22,907- 29,765	1	29,765	1	29,765	
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	46,646- 53,029	3	86,046	3	86,046	
2009	MAINTENANCE WORKER	D 156	90698	33,742- 36,561	1	42,741	1	42,741	
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	26,652	1	26,652	
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	44,492-144,150	4	275,261	4	275,261	
	SUBTOTAL FOR OBJECT 001				359	13,705,581	359	13,705,581	



EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
1190	TAXI AND LIMOUSINE INSPEC D 156 35116			31,277- 39,033	3	93,831	3	93,831	
	SUBTOTAL FOR OBJECT 004				3	93,831	3	93,831	

POSITION SCHEDULE FOR U/A 001					362	13,799,412	362	13,799,412	
PLANNED INCREASES/(DECREASES)					56	2,134,716	56	2,134,716	
TOTAL FOR U/A 001					418	15,934,128	418	15,934,128	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		218,838		302,272			83,434
		101 PRINTING SUPPLIES		825		2,825			2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			
		106 MOTOR VEHICLE FUEL		86,029		47,000			39,029-
		117 POSTAGE		205,000		115,000			90,000-
		169 MAINTENANCE SUPPLIES		5,500		27,000			21,500
		199 DATA PROCESSING SUPPLIES		200,123		10,000			190,123-
SUBTOTAL FOR SUPPLYS&MATL				756,315		544,097			212,218-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,000		21,000			2,000
		302 TELECOMMUNICATIONS EQUIPMENT		88,425		1,425			87,000-
		305 MOTOR VEHICLES		411,678		250,000			161,678-
		314 OFFICE FURITURE		127,000		31,000			96,000-
		315 OFFICE EQUIPMENT		6,000		1,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		103,690		12,000			91,690-
		337 BOOKS-OTHER		13,821					13,821-
		338 LIBRARY BOOKS		200		200			
SUBTOTAL FOR PROPTY&EQUIP				769,814		316,625			453,189-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394		320,394			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		170,000		100,000			70,000-
		400 CONTRACTUAL SERVICES-GENERAL		53,452		33,300			20,152-
		402 TELEPHONE & OTHER COMMUNICATNS		25,019		25,019			
		403 OFFICE SERVICES		33,300		52,500			19,200

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650	
			412 RENTALS OF MISC.EQUIP		105,200		112,200	7,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,273,562		2,297,005	23,443
			417 ADVERTISING		47,000		2,000	45,000-
	856001		42C HEAT LIGHT & POWER		189,730		265,516	75,786
			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-
			473 SNOW REMOVAL SERVICES		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		3,238,307		3,214,584	23,723-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	196,000	2	68,000	128,000-
		602	TELECOMMUNICATIONS MAINT	2	32,000	2	32,000	
		608	MAINT & REP GENERAL	10	39,500	10	25,000	14,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,867	1	20,000	867-
		613	DATA PROCESSING EQUIPMENT	1	15,000	1	80,000	65,000
		615	PRINTING CONTRACTS	1	140,000	1	65,000	75,000-
		619	SECURITY SERVICES	4	242,264	4	252,264	10,000
		622	TEMPORARY SERVICES	2	40,495	2	103,000	62,505
		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	1,004,499	4	729,201	275,298-
			SUBTOTAL FOR CNTRCTL SVCS	32	1,831,738	32	1,463,621	368,117-
			SUBTOTAL FOR BUDGET CODE 0201	32	6,596,174	32	5,538,927	1,057,247-
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	32	6,596,174	32	5,538,927	1,057,247-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	32	6,615,174	32	5,557,927	1,057,247-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	717,124	6,615,174	722,910	5,557,927	1,057,247-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,615,174		5,557,927	1,057,247-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,615,174		5,557,927	1,057,247-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,615,174		5,557,927	1,057,247-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,168,172	418	20,431,470	263,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,168,172	418	20,431,470	263,298

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,168,172	20,431,470	263,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	20,168,172	20,431,470	263,298
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	717,124	6,615,174	722,910	5,557,927	1,057,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,615,174		5,557,927	1,057,247-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,615,174		5,557,927	1,057,247-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		6,615,174		5,557,927	1,057,247-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	418	20,168,172	418	20,431,470	263,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,168,172	418	20,431,470	263,298
OTPS					
TOTALS FOR OPERATING BUDGET		6,615,174		5,557,927	1,057,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,615,174		5,557,927	1,057,247-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	418	26,783,346	418	25,989,397	793,949-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	26,783,346	418	25,989,397	793,949-
FUNDING					
CITY		26,783,346		25,989,397	793,949-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		26,783,346		25,989,397	793,949-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	210,596	2	267,571			56,975
SUBTOTAL FOR F/T SALARIED			2	210,596	2	267,571			56,975
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		1,262		45,262			44,000
		061 SUPPER MONEY				1,025			1,025
SUBTOTAL FOR ADD GRS PAY				3,476		48,501			45,025
SUBTOTAL FOR BUDGET CODE 0201			2	214,582	2	316,582			102,000
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,060	1	76,931			28,129-
SUBTOTAL FOR F/T SALARIED			1	105,060	1	76,931			28,129-
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	105,063	1	76,934			28,129-
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	130,144			97,138
SUBTOTAL FOR F/T SALARIED			1	33,006	1	130,144			97,138



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		056 EARLY RET. TERMINAL LEAVE.....		10,462					10,462-
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		10,465		3			10,462-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0204	1	44,196	1	130,872			86,676
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,323	5	148,946			265,377-
		SUBTOTAL FOR F/T SALARIED	5	414,323	5	148,946			265,377-
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 0205	5	414,326	5	148,949			265,377-
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,175	3	127,488			9,313
		SUBTOTAL FOR F/T SALARIED	3	118,175	3	127,488			9,313
04 ADD GRS PAY		X47 PY OVERTIME		12					12-
		041 ASSIGNMENT DIFFERENTIAL		261		1			260-
		042 LONGEVITY DIFFERENTIAL		3,359		1			3,358-
		049 BACKPAY - PRIOR YEARS		3,147					3,147-
		056 EARLY RET. TERMINAL LEAVE.....		2,815					2,815-
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		9,595		3			9,592-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0206			3	127,770	3	127,491	279-
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				3		1,573	1,570
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,453	1	31,453	
SUBTOTAL FOR F/T SALARIED			1	31,453	1	31,453	
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0210			1	32,422	1	32,422	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,281	3	206,275			11,006-
SUBTOTAL FOR F/T SALARIED			3	217,281	3	206,275			11,006-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		7,388		1			7,387-
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				7,390		3			7,387-
SUBTOTAL FOR BUDGET CODE 0211			3	224,671	3	206,278			18,393-
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	131,149	1	132,223			1,074
SUBTOTAL FOR F/T SALARIED			1	131,149	1	132,223			1,074
02 OTH SALARIED		021 PART-TIME POSITIONS				966			966
SUBTOTAL FOR OTH SALARIED						966			966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		660		1			659-
		042 LONGEVITY DIFFERENTIAL		2,260		1			2,259-
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				2,921		3			2,918-
SUBTOTAL FOR BUDGET CODE 0215			1	134,070	1	133,192			878-
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,795	1	58,939			19,856-
SUBTOTAL FOR F/T SALARIED			1	78,795	1	58,939			19,856-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0216	1	78,798	1	58,942			19,856-
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,507					23,507-
		SUBTOTAL FOR F/T SALARIED		23,507					23,507-
		SUBTOTAL FOR BUDGET CODE 0220		23,507					23,507-
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	18	1,408,440	18	1,242,267			166,173-
		TOTAL FOR PERSONAL SERVICES	18	1,408,440	18	1,242,267			166,173-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,408,440	18	1,242,267	166,173-
FINANCIAL PLAN SAVINGS	1-			57,666	57,666
APPROPRIATION	17	1,408,440	18	1,299,933	108,507-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,384,933		1,299,933	85,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,507			23,507-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,408,440</b>		<b>1,299,933</b>	<b>108,507-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	44,492-144,150	1	84,048	1	84,048	
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,057- 55,287	1	40,059	1	40,059	
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	2	95,761	2	95,761	
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	41,566- 79,096	1	59,671	1	59,671	
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	151,181	1	151,181	
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	23,920- 44,319	1	29,525	1	29,525	
4450	COMPUTER AIDE	D 226	13620	33,258- 46,484	2	66,516	2	66,516	
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	44,492-144,150	1	105,060	1	105,060	
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	44,492-144,150	2	273,156	2	273,156	
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,006	2	88,073	2	88,073	
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 29,765	1	26,386	1	26,386	
6077	COMPUTER OPERATIONS MANAG	D 226	10074	44,492-144,150	1	88,220	1	88,220	
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	44,492-144,150	1	78,795	1	78,795	
	SUBTOTAL FOR OBJECT 001				17	1,186,451	17	1,186,451	

POSITION SCHEDULE FOR U/A 001	17	1,186,451	17	1,186,451	
PLANNED INCREASES/(DECREASES)			1	69,791	69,791
TOTAL FOR U/A 001	17	1,186,451	18	1,256,242	69,791

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS											
BUDGET CODE: 0201 EXECUTIVE OFFICE											
10	SUPPLY&MATL	856001 10E	AUTOMOTIVE SUPPLIES & MATERIAL		26			26			
		856001 10X	SUPPLIES + MATERIALS - GENERAL		5,666			5,666			
		100	SUPPLIES + MATERIALS - GENERAL		5,895			1,366		4,529-	
		101	PRINTING SUPPLIES		2,165			3,100		935	
		110	FOOD & FORAGE SUPPLIES		124					124-	
		117	POSTAGE		5,000			5,000			
		199	DATA PROCESSING SUPPLIES		13,162			13,550		388	
		SUBTOTAL FOR SUPPLY&MATL			32,038			28,708		3,330-	
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		56					56-	
		332	PURCH DATA PROCESSING EQUIPT		5,500			6,250		750	
		337	BOOKS-OTHER		10,873			15,400		4,527	
		SUBTOTAL FOR PROPTY&EQUIP			16,429			21,650		5,221	
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		6,969			5,189		1,780-	
		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			1,063,449		22,517	
		417	ADVERTISING		1,256					1,256-	
		856001 42C	HEAT LIGHT & POWER		7,208			7,278		70	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,363			3,000		1,637	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,294			2,000		706	
		453	OVERNIGHT TRVL EXP-GENERAL		740			1,000		260	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,260			2,000		260-	
		SUBTOTAL FOR OTHR SER&CHR			1,133,884			1,157,078		23,194	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	3	1,892	3		2,057		165	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,953	1		4,000		1,047	
		613	DATA PROCESSING EQUIPMENT	1	7,426	1		6,288		1,138-	
		615	PRINTING CONTRACTS	1	935				1-	935-	
		624	CLEANING SERVICES	1	9,500	1		9,500			
		684	PROF SERV COMPUTER SERVICES	1	6,677	1		6,677			
		SUBTOTAL FOR CNTRCTL SVCS			8	29,383	7		28,522	1-	861-
SUBTOTAL FOR BUDGET CODE 0201				8	1,211,734	7		1,235,958	1-	24,224	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0231 Public Private Initiative Reeve Grant						
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		8	1,213,371	7	1,235,958	1- 22,587
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	1,213,371	7	1,235,958	1- 22,587



EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,053	1,213,371	82,123	1,235,958	22,587
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,213,374		1,235,961	22,587

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,213,374		1,235,961	22,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,213,374</b>		<b>1,235,961</b>	<b>22,587</b>

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,245,460	23	1,321,969			76,509
SUBTOTAL FOR F/T SALARIED			23	1,245,460	23	1,321,969			76,509
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6,413					6,413-
		X47 PY OVERTIME		33					33-
		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		79,966		78,969			997-
		047 OVERTIME		240		240			
		049 BACKPAY - PRIOR YEARS		15,578					15,578-
		056 EARLY RET. TERMINAL LEAVE.....		6,764					6,764-
SUBTOTAL FOR ADD GRS PAY				109,919		80,134			29,785-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
09 RES IFMS-INT		009 REGULAR GROSS HOLDING CODE							
SUBTOTAL FOR RES IFMS-INT									
SUBTOTAL FOR BUDGET CODE 0225			23	1,355,379	23	1,402,103			46,724
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	899,104	19	868,742			30,362-
SUBTOTAL FOR F/T SALARIED			19	899,104	19	868,742			30,362-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		46,189		39,597			6,592-
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				49,527		42,935			6,592-
SUBTOTAL FOR BUDGET CODE 0350			19	948,631	19	911,677			36,954-
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	413,428	10	407,342		6,086-	
SUBTOTAL FOR F/T SALARIED			10	413,428	10	407,342		6,086-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		28,893		28,632		261-	
		047 OVERTIME		2,294		2,294			
		061 SUPPER MONEY		103		103			
SUBTOTAL FOR ADD GRS PAY				31,290		31,029		261-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0360			10	444,718	10	438,371		6,347-	
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	368,234	11	368,055		179-	
SUBTOTAL FOR F/T SALARIED			11	368,234	11	368,055		179-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		26,721		26,907		186	
		047 OVERTIME		3,313		3,313			
		056 EARLY RET.TERMINAL LEAVE.....		1,631				1,631-	
SUBTOTAL FOR ADD GRS PAY				31,665		30,220		1,445-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0370			11	399,899	11	398,275		1,624-	
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	341,224	6	341,080		144-	
SUBTOTAL FOR F/T SALARIED			6	341,224	6	341,080		144-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		24,745		25,179		434	
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
SUBTOTAL FOR ADD GRS PAY				25,718		26,152		434	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 0380	6	366,942	6	367,232	290
BUDGET CODE: 0390		PLANNING RESEARCH					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,234	3	118,173	61-
		SUBTOTAL FOR F/T SALARIED	3	118,234	3	118,173	61-
04 ADD GRS PAY		X47 PY OVERTIME		4			4-
		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		3,882		3,878	4-
		047 OVERTIME		681		681	
		049 BACKPAY - PRIOR YEARS		2,020			2,020-
		SUBTOTAL FOR ADD GRS PAY		6,587		4,559	2,028-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 0390	3	124,821	3	122,732	2,089-
		TOTAL FOR AGENCY OPERATIONS	72	3,640,390	72	3,640,390	
		TOTAL FOR COMMUNITY DEVELOP P.S.	72	3,640,390	72	3,640,390	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,640,390	72	3,640,390	
FINANCIAL PLAN SAVINGS APPROPRIATION	72	3,640,390	72	3,640,390	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,640,390	3,640,390	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,640,390	3,640,390	

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	56,474- 73,881	16	866,206	16	866,206	
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,057- 55,287	24	977,353	24	977,353	
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	40,057- 55,287	3	121,814	3	121,814	
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 44,319	2	66,229	2	66,229	
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	4	184,289	4	184,289	
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	56,474- 73,881	2	112,964	2	112,964	
1312	AGENCY ATTORNEY INTERNE	D 226	30086	49,948- 52,734	1	51,625	1	51,625	
1320	*ATTORNEY AT LAW	D 226	30085	50,677- 88,287	1	58,317	1	58,317	
1325	*ATTORNEY AT LAW	D 226	30085	50,677- 88,287	3	200,033	3	200,033	
1330	AGENCY ATTORNEY	D 226	30087	50,677- 88,287	6	317,514	6	317,514	
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	43,894- 59,250	1	48,644	1	48,644	
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	23,920- 44,319	1	32,507	1	32,507	
4438	GRAPHIC ARTIST	D 226	91415	36,991- 50,407	1	34,520	1	34,520	
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,006	4	159,658	4	159,658	
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	44,492-144,150	1	70,735	1	70,735	
SUBTOTAL FOR OBJECT 001					72	3,398,742	72	3,398,742	

POSITION SCHEDULE FOR U/A 003	72	3,398,742	72	3,398,742	
PLANNED INCREASES/(DECREASES)					
TOTAL FOR U/A 003	72	3,398,742	72	3,398,742	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0310 NHRP ADDITIONAL OTPS FUNDS (2)										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			34,277		34,277-
		SUBTOTAL FOR SUPPLYS&MATL					34,277			34,277-
30		PROPTY&EQUIP	314		OFFICE FURITURE			4,000		4,000-
			332		PURCH DATA PROCESSING EQUIPT			1,198		1,198-
			337		BOOKS-OTHER			1,544		1,544-
		SUBTOTAL FOR PROPTY&EQUIP					6,742			6,742-
		SUBTOTAL FOR BUDGET CODE 0310					41,019			41,019-
BUDGET CODE: 0320 NHRP ADDITIONAL OTPS FUNDS										
30		PROPTY&EQUIP	337		BOOKS-OTHER			18,200		18,200-
		SUBTOTAL FOR PROPTY&EQUIP					18,200			18,200-
40		OTHR SER&CHR	417		ADVERTISING			23,500		23,500-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,600		1,600-
		SUBTOTAL FOR OTHR SER&CHR					25,100			25,100-
		SUBTOTAL FOR BUDGET CODE 0320					43,300			43,300-
		TOTAL FOR					84,319			84,319-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,031		10,031-
		SUBTOTAL FOR SUPPLYS&MATL					10,031			10,031-
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		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT			388		388-
			615		PRINTING CONTRACTS			620		620-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		616 COMMUNITY CONSULTANT CONTRACTS	1		12,995				1-	12,995-
		SUBTOTAL FOR CNTRCTL SVCS	1		14,003				1-	14,003-
		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		
	827001	10F MOTOR VEHICLE FUEL			1,000					1,000-
	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			883			783		100-
	856001	11X FOOD & FORAGE SUPPLIES			425			425		
	110	FOOD & FORAGE SUPPLIES			1,163			501		662-
	117	POSTAGE			3,224			2,928		296-
	199	DATA PROCESSING SUPPLIES			1,620					1,620-
		SUBTOTAL FOR SUPPLYS&MATL			21,363			16,259		5,104-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,155			3,000		1,845
		SUBTOTAL FOR PROPTY&EQUIP			1,155			3,000		1,845
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			96,635			96,635		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,372			1,372		
	402	TELEPHONE & OTHER COMMUNICATNS			720			720		
	403	OFFICE SERVICES			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			1,400			2,000		600
		SUBTOTAL FOR OTHR SER&CHR			112,214			115,905		3,691
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,057	1		1,125		68
		612 OFFICE EQUIPMENT MAINTENANCE	1		675	1		1,225		550
		613 DATA PROCESSING EQUIPMENT			225					225-
		615 PRINTING CONTRACTS			825					825-
		624 CLEANING SERVICES	1		11,000	1		11,000		
		SUBTOTAL FOR CNTRCTL SVCS	3		13,782	3		13,350		432-
		SUBTOTAL FOR BUDGET CODE 0234	3		148,514	3		148,514		



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0350 ADMIN CRB CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,222		8,826			2,604
		101 PRINTING SUPPLIES		528		1,000			472
		106 MOTOR VEHICLE FUEL		500					500-
		199 DATA PROCESSING SUPPLIES		5,337		1,000			4,337-
		SUBTOTAL FOR SUPPLYS&MATL		12,587		10,826			1,761-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		10,536					10,536-
		315 OFFICE EQUIPMENT		193		2,193			2,000
		332 PURCH DATA PROCESSING EQUIPT				6,500			6,500
		337 BOOKS-OTHER		314		5,000			4,686
		SUBTOTAL FOR PROPTY&EQUIP		11,043		13,693			2,650
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					7,004
		414 RENTALS - LAND BLDGS & STRUCTS		328,363		328,363			
		451 NON OVERNIGHT TRVL EXP-GENERAL		200					200-
		454 OVERNIGHT TRVL EXP-SPECIAL		89		4,000			3,911
		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	8,215			1-		8,215-
		615 PRINTING CONTRACTS	1	8,726			1-		8,726-
		624 CLEANING SERVICES	1	25,611	1	24,900			711-
		684 PROF SERV COMPUTER SERVICES	1	15,698	1	8,100			7,598-
		SUBTOTAL FOR CNTRCTL SVCS	5	60,209	3	34,955		2-	25,254-
		SUBTOTAL FOR BUDGET CODE 0350	5	493,798	3	480,148		2-	13,650-
		TOTAL FOR AGENCY OPERATIONS	9	667,532	6	628,662		3-	38,870-
		TOTAL FOR COMM DEVELOP OTPS	9	751,851	6	628,662		3-	123,189-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,933	751,851	164,933	628,662	123,189-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		751,852		628,663	123,189-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,515		148,515	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		578,117		480,148	97,969-
FEDERAL - OTHER		25,220			25,220-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>751,852</b>		<b>628,663</b>	<b>123,189-</b>

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	5,048,830	90	4,882,657	166,173-
FINANCIAL PLAN SAVINGS	1-			57,666	57,666
APPROPRIATION	89	5,048,830	90	4,940,323	108,507-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,384,933		1,299,933	85,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,640,390		3,640,390	
FEDERAL - OTHER		23,507			23,507-
INTRA-CITY SALES					
TOTAL		5,048,830		4,940,323	108,507-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247,986	1,965,222	247,056	1,864,620	100,602-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,965,226		1,864,624	100,602-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,361,889		1,384,476	22,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		578,117		480,148	97,969-
FEDERAL - OTHER		25,220			25,220-
INTRA-CITY SALES					
TOTAL		1,965,226		1,864,624	100,602-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	90	5,048,830	90	4,882,657	166,173-
FINANCIAL PLAN SAVINGS	1-			57,666	57,666
APPROPRIATION	89	5,048,830	90	4,940,323	108,507-
OTPS					
TOTALS FOR OPERATING BUDGET		1,965,222		1,864,620	100,602-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,965,226		1,864,624	100,602-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	7,014,052	90	6,747,277	266,775-
FINANCIAL PLAN SAVINGS	1-	4		57,670	57,666
APPROPRIATION	89	7,014,056	90	6,804,947	209,109-
FUNDING					
CITY		2,746,822		2,684,409	62,413-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,218,507		4,120,538	97,969-
FEDERAL - OTHER		48,727			48,727-
INTRA-CITY SALES					
TOTAL FUNDING		7,014,056		6,804,947	209,109-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	1,187,236	20	1,187,236			
SUBTOTAL FOR F/T SALARIED			20	1,187,236	20	1,187,236			
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	1,203,343	20	1,203,343			
BUDGET CODE: 1500 T L FUNDED LITERACY PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,753	2	184,053	1-		11,700-
SUBTOTAL FOR F/T SALARIED			3	195,753	2	184,053	1-		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			3	196,816	2	185,116	1-		11,700-
BUDGET CODE: 2500 CAP VERSATILE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,510,036	117	5,490,036			20,000-
SUBTOTAL FOR F/T SALARIED			117	5,510,036	117	5,490,036			20,000-
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			117	5,745,121	117	5,725,121		20,000-
BUDGET CODE: 3198 CITIZENSHIP N Y C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	598,356	11	598,356		
SUBTOTAL FOR F/T SALARIED			11	598,356	11	598,356		
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	803,646	11	803,646		
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			167	8,610,897	166	8,579,197	1-	31,700-
TOTAL FOR COMMUNITY DEVELOPMENT PS			167	8,610,897	166	8,579,197	1-	31,700-
			1764					

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	8,610,897	166	8,579,197	31,700-
FINANCIAL PLAN SAVINGS		282,131		282,131	
APPROPRIATION	167	8,893,028	166	8,861,328	31,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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		5,832,392		5,812,392	20,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,893,028</b>		<b>8,861,328</b>	<b>31,700-</b>



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1110	COMMISSIONER OF COMMUNITY	D 261	95577	44,492-144,150	1	151,181	1	151,181		
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 74,118	14	898,419	14	898,419		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	44,492-144,150	1	78,795	1	78,795		
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	44,492-144,150	1	115,566	1	115,566		
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	47,604- 74,118	4	253,215	4	253,215		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	44,492-144,150	16	1,431,093	16	1,431,093		
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	44,492-144,150	3	278,409	3	278,409		
1333	ACCOUNTANT	D 261	40510	36,858- 48,140	3	116,589	3	116,589		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	66,489- 96,620	4	309,547	4	309,547		
1375	COMPUTER SPECIALIST (OPER	D 261	13622	62,169- 84,385	4	305,916	4	305,916		
1419	SUPERVISOR 1 (WELFARE)	D 261	52311	26,276- 57,912	1	44,373	1	44,373		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 74,118	1	73,646	1	73,646		
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	21	904,740	21	904,740		
1682	MANAGEMENT AUDITOR	D 261	40502	45,444- 63,220	3	133,411	3	133,411		
1684	*AUDITOR OF ACCOUNTS	D 261	40810	39,271- 50,523	1	39,312	1	39,312		
1688	CONTRACT SPECIALIST	D 261	40561	33,689- 55,711	10	456,819	10	456,819		
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	48,838- 63,993	4	221,230	4	221,230		
1811	STAFF ANALYST	D 261	12626	43,612- 56,401	6	280,718	6	280,718		
1824	*SENIOR HUMAN RESOURCES	S D 261	56030	41,443- 53,851	1	44,807	1	44,807		
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,006	14	553,205	14	553,205		
1993	PRIN COMM LIAISON WKR W E	D 261	56095	48,789- 59,693	1	49,012	1	49,012		
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,250	8	361,889	8	361,889		
3028	ADMINISTRATIVE CONTRACT	S D 261	10095	44,492-144,150	12	870,595	12	870,595		
3030	ASSOCIATE ACCOUNTANT	D 261	40517	45,444- 63,220	2	103,410	2	103,410		
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1	50,942	1	50,942		
3062	MOTOR VEHICLE OPERATOR	D 261	91212	32,424- 35,223	2	70,446	2	70,446		
3090	CLERICAL AIDE	D 261	10250	23,920- 28,971	1	23,920	1	23,920		
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,319	12	380,192	12	380,192		
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	23,920- 44,319	2	60,000	2	60,000		
5012	AGENCY ATTORNEY	D 261	30087	50,677- 88,287	3	192,350	3	192,350		
5018	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	42,707	1	42,707		
	SUBTOTAL FOR OBJECT 001				158	8,896,454	158	8,896,454		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

MODIFIED FY05-04/10/05      EXECUTIVE BUDGET      FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				158	8,896,454	158	8,896,454	
	PLANNED INCREASES/(DECREASES)				9	506,760	8	450,453	-1      -56,307
	TOTAL FOR U/A 002				167	9,403,214	166	9,346,907	-1      -56,307

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9807 ADOLESCENT DATING VIOLENCE GRANT									
60		CNTRCTL SVCS			686 PROF SERV OTHER			69,760	69,760-
		SUBTOTAL FOR CNTRCTL SVCS						69,760	69,760-
		SUBTOTAL FOR BUDGET CODE 9807						69,760	69,760-
		TOTAL FOR						69,760	69,760-
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			3,800	2,000 1,800-
					337 BOOKS-OTHER			1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP						4,201	3,500 701-
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			5,000	1,000 4,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		27,310			20,000	7,310-
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		8,800				8,800-
		SUBTOTAL FOR CNTRCTL SVCS	4	34,189	4		20,500	13,689-
		SUBTOTAL FOR BUDGET CODE 4198	4	71,000	4		71,000	
BUDGET CODE: 4199 CITIZENSHIP NYC								
10 SUPPLYS&MATL		856001 10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000	
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		34,700			15,000	19,700-
		117 POSTAGE		25,000			25,000	
		199 DATA PROCESSING SUPPLIES		23,502			33,802	10,300

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					83,202		73,802		9,400-
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		3,500					3,500-
	332	PURCH DATA PROCESSING EQUIPT		71,157		30,000		41,157-	
	337	BOOKS-OTHER		5,000		7,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP					84,957		43,000		41,957-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL				10,000		10,000	
	402	TELEPHONE & OTHER COMMUNICATNS		9,000		3,000		6,000-	
	403	OFFICE SERVICES		2,795		3,000		205	
	412	RENTALS OF MISC.EQUIP		27,000		30,000		3,000	
	417	ADVERTISING		14,650		15,000		350	
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,030		2,000		1,030-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		770		2,500		1,730	
	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					58,968		76,000		17,032
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	2	36,700	1	6,000	1-	30,700-	
	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	19,400	1	5,000		14,400-	
	633	TRANSPORTATION EXPENDITURES	1	6,925			1-	6,925-	
	681	PROF SERV ACCTING & AUDITING	1	628,850	1	456,000		172,850-	
	684	PROF SERV COMPUTER SERVICES	1	393,700	1	500,000		106,300	
	686	PROF SERV OTHER		75				75-	
SUBTOTAL FOR CNTRCTL SVCS				10	1,217,979	7	1,084,304	3-	133,675-
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		40,200		41,800		1,600	
	117	POSTAGE		2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL					42,200		43,800		1,600

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		337 BOOKS-OTHER		4,350				4,350-	
		SUBTOTAL FOR PROPTY&EQUIP		9,350				9,350-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		500				500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		8,000		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	
		496 ALLOWANCES TO PARTICIPANTS		80,000				80,000-	
		SUBTOTAL FOR OTHR SER&CHR		91,500		8,000		83,500-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-	
		615 PRINTING CONTRACTS	2	20,553	1	10,000	1-	10,553-	
		616 COMMUNITY CONSULTANT CONTRACTS	9	800,000	9	600,000		200,000-	
		678 PAYMENTS TO DELEGATE AGENCIES	364	26,146,552	364	20,194,340		5,952,212-	
		681 PROF SERV ACCTING & AUDITING	1	402,000	1	300,000		102,000-	
		685 PROF SERV DIRECT EDUC SERV	2	240,300	2	238,200		2,100-	
		686 PROF SERV OTHER	1	230,097			1-	230,097-	
		SUBTOTAL FOR CNTRCTL SVCS	380	27,840,502	377	21,342,540	3-	6,497,962-	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000			
		SUBTOTAL FOR FXD MIS CHGS		585,000		585,000			
		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	319	10,066,730	24	2,337,700	295-	7,729,030-	
		SUBTOTAL FOR CNTRCTL SVCS	320	10,425,730	24	2,337,700	296-	8,088,030-	
		SUBTOTAL FOR BUDGET CODE 9825	320	10,425,730	24	2,337,700	296-	8,088,030-	
		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		7,500		5,060		2,440-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				9,353		8,060		1,293-
40 OTHR SER&CHR		403 OFFICE SERVICES		100				100-
		417 ADVERTISING				2,000		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		500		2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,400		1,000		400-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,717		2,000		283
		496 ALLOWANCES TO PARTICIPANTS		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				10,717		5,500		5,217-
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
		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								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
40 OTHR SER&CHR		417 ADVERTISING		89,980				89,980-
SUBTOTAL FOR OTHR SER&CHR				89,980				89,980-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,807			1-	4,807-
		615 PRINTING CONTRACTS		40,635				40,635-
SUBTOTAL FOR CNTRCTL SVCS			1	45,442			1-	45,442-
SUBTOTAL FOR BUDGET CODE 9865			1	142,422			1-	142,422-
BUDGET CODE: 9895 Family Develop.Assn NY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,650				1,650-
SUBTOTAL FOR SUPPLYS&MATL				1,650				1,650-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		350				350-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,350				2,350-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		857,895		1,255,000		397,105
		SUBTOTAL FOR OTHR SER&CHR		857,895		1,255,000		397,105
		SUBTOTAL FOR BUDGET CODE 9904		857,895		1,255,000		397,105
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 OTHR SER&CHR		403 OFFICE SERVICES		100				100-
		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	040001	40X 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-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9916				146,575			146,575-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			752	49,087,644	449	33,775,879	303- 15,311,765-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			752	49,157,404	449	33,775,879	303- 15,381,525-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	378,327	49,157,404	239,252	33,775,879	15,381,525-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		48,999,988		33,618,463	15,381,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,566,844		5,755,919	8,810,925-
OTHER CATEGORICAL		151,133			151,133-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		375,000			375,000-
FEDERAL - OTHER		33,907,011		27,862,544	6,044,467-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>48,999,988</b>		<b>33,618,463</b>	<b>15,381,525-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3156 OST SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,233,000	40	1,960,000	727,000
		SUBTOTAL FOR F/T SALARIED	40	1,233,000	40	1,960,000	727,000
		SUBTOTAL FOR BUDGET CODE 3156	40	1,233,000	40	1,960,000	727,000
BUDGET CODE: 3750 WIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,690,172	76	4,108,619	418,447
		SUBTOTAL FOR F/T SALARIED	76	3,690,172	76	4,108,619	418,447
03 UNSALARIED		031 UNSALARIED		1,610,161		610,161	1,000,000-
		SUBTOTAL FOR UNSALARIED		1,610,161		610,161	1,000,000-
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	116	6,768,678	116	6,794,125	25,447
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-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3150 YOUTHLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,929	5	219,929			
SUBTOTAL FOR F/T SALARIED			5	219,929	5	219,929			
03 UNSALARIED		031 UNSALARIED		222,649		222,649			
SUBTOTAL FOR UNSALARIED				222,649		222,649			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,189		4,189			
		045 HOLIDAY PAY		2,097		2,097			
		046 TERMINAL LEAVE		237		237			
		047 OVERTIME		6,144		6,144			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				12,767		12,767			
SUBTOTAL FOR BUDGET CODE 3150			5	455,345	5	455,345			
BUDGET CODE: 3155 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,284,816	88	3,284,816			
SUBTOTAL FOR F/T SALARIED			88	3,284,816	88	3,284,816			
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			88	3,635,584	88	3,635,584			
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			20,000

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 3165	1	20,688	1	40,688	20,000
	TOTAL FOR ADMINISTRATION AND FINANCE	94	4,130,280	94	4,131,617	1,337
	TOTAL FOR PERSONAL SERVICES	210	10,898,958	210	10,925,742	26,784

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	210	10,898,958	210	10,925,742	26,784
FINANCIAL PLAN SAVINGS		65,341		65,341	
APPROPRIATION	210	10,964,299	210	10,991,083	26,784

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,909,958		5,636,958	727,000
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					
<b>TOTAL</b>		<b>10,964,299</b>		<b>10,991,083</b>	<b>26,784</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1150	ADMINISTRATIVE MANAGER	D 261	10025	44,492-144,150	1	52,530	1	52,530		
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	44,492-144,150	5	316,691	5	316,691		
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	47,604- 74,118	1	61,296	1	61,296		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	44,492-144,150	6	542,830	6	542,830		
1260	ADMINISTRATIVE DIRECTOR O	D 261	10056	44,492-144,150	1	63,036	1	63,036		
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	44,492-144,150	1	99,807	1	99,807		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	44,492-144,150	6	513,982	6	513,982		
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	44,492-144,150	3	270,677	3	270,677		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	66,489- 96,620	1	83,444	1	83,444		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 74,118	6	374,699	6	374,699		
1550	ADMINISTRATIVE MANAGER	D 261	10025	44,492-144,150	1	53,033	1	53,033		
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	18	772,122	18	772,122		
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	44,492-144,150	1	69,063	1	69,063		
1566	ASSOCIATE ACCOUNTANT	D 261	40517	45,444- 63,220	4	200,411	4	200,411		
1600	COMPUTER AIDE	D 261	13620	33,258- 46,484	1	38,254	1	38,254		
1619	STAFF ANALYST	D 261	12626	43,612- 56,401	4	196,250	4	196,250		
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	69,310	1	69,310		
1640	BOOKKEEPER	D 261	40526	31,124- 40,595	1	40,881	1	40,881		
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		
1750	ACCOUNTANT	D 261	40510	36,858- 48,140	2	84,998	2	84,998		
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	38,205	1	38,205		
1775	PROCUREMENT ANALYST	D 261	12158	33,234- 70,423	1	64,000	1	64,000		
1835	ASSISTANT ACCOUNTANT	D 261	40505	32,634- 40,881	1	34,913	1	34,913		
2000	CLERICAL AIDE	D 261	10250	23,920- 28,971	1	23,920	1	23,920		
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,250	3	143,697	3	143,697		
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,250	5	241,686	5	241,686		
2062	MOTOR VEHICLE OPERATOR	D 261	91212	32,424- 35,223	1	35,223	1	35,223		
2075	SENIOR COMMUNITY LIAISON	D 261	56094	37,665- 48,789	3	116,807	3	116,807		
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	48,838- 63,993	16	850,324	16	850,324		
2081	CONTRACT SPECIALIST	D 261	40561	33,689- 55,711	10	466,532	10	466,532		
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,006	4	132,903	4	132,903		
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,319	9	299,214	9	299,214		
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	23,920- 44,319	3	91,155	3	91,155		
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	29,525- 44,319	2	64,119	2	64,119		
2108	CLERICAL AIDE	D 261	10250	23,920- 28,971	1	29,525	1	29,525		
2180	CONTRACT SPECIALIST	D 261	40561	33,689- 55,711	8	315,914	8	315,914		
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	44,492-144,150	4	298,305	4	298,305		
	SUBTOTAL FOR OBJECT 001				141	7,369,054	141	7,369,054		

EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 311				141	7,369,054	141	7,369,054	
	PLANNED INCREASES/(DECREASES)				69	3,606,133	69	3,606,133	
	TOTAL FOR U/A 311				210	10,975,187	210	10,975,187	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3115 After School Programs										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				454,588		454,588
				SUBTOTAL FOR OTHR SER&CHR				454,588		454,588
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1	20,000			1-	20,000-
			695	EDUCATION & REC FOR YOUTH PRGM		7,346,772		19,000,000		11,653,228
				SUBTOTAL FOR CNTRCTL SVCS	1	7,366,772		19,000,000	1-	11,633,228
				SUBTOTAL FOR BUDGET CODE 3115	1	7,366,772		19,454,588	1-	12,087,816
BUDGET CODE: 3700 WIA SYEP										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		698,200		7,922,813		7,224,613
				SUBTOTAL FOR CNTRCTL 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	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	48	15,740,927	48	11,566,179		4,174,748-
				SUBTOTAL FOR CNTRCTL SVCS	48	15,740,927	48	11,566,179		4,174,748-
				SUBTOTAL FOR BUDGET CODE 3701	48	15,740,927	48	11,566,179		4,174,748-
BUDGET CODE: 3702 WIA - Out-of-School Youth										
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,173,473				3,173,473-
				SUBTOTAL FOR OTHR SER&CHR		3,173,473				3,173,473-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	12,948,750	19	8,352,425		4,596,325-
				SUBTOTAL FOR CNTRCTL SVCS	19	12,948,750	19	8,352,425		4,596,325-
				SUBTOTAL FOR BUDGET CODE 3702	19	16,122,223	19	8,352,425		7,769,798-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3705 WIA AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,010		5,010		
			100 SUPPLIES + MATERIALS - GENERAL		79,532		38,017		41,515-
			106 MOTOR VEHICLE FUEL		2,000		2,000		
	856001	11X	FOOD & FORAGE SUPPLIES		990		990		
			117 POSTAGE		64,216		30,000		34,216-
			199 DATA PROCESSING SUPPLIES		79,515		20,000		59,515-
SUBTOTAL FOR SUPPLYS&MATL					231,263		96,017		135,246-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,934		2,000		66
			314 OFFICE FURITURE		6,200		3,000		3,200-
			315 OFFICE EQUIPMENT		1,356		3,000		1,644
			319 SECURITY EQUIPMENT		3,482				3,482-
			332 PURCH DATA PROCESSING EQUIPT		341,068		30,000		311,068-
			337 BOOKS-OTHER		10,889		6,000		4,889-
SUBTOTAL FOR PROPTY&EQUIP					364,929		45,000		319,929-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,843		118,843		
			400 CONTRACTUAL SERVICES-GENERAL		3,632		1,282,490		1,278,858
			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		2,466		1,000		1,466-
			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					354,726		2,153,133		1,798,407
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	58,850	3	30,000		28,850-
			602 TELECOMMUNICATIONS MAINT	1	4,417	1	1,000		3,417-
			608 MAINT & REP GENERAL			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,500			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	56,997	1	3,000		53,997-
			633 TRANSPORTATION EXPENDITURES		11,100	2	9,000	2	2,100-
			671 TRAINING PRGM CITY EMPLOYEES			1	1,000	1	1,000

EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	482,845			1-	482,845-
		686 PROF SERV OTHER	1	223,000			1-	223,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	956,143	11	67,000	1	889,143-
		SUBTOTAL FOR BUDGET CODE 3705	10	1,907,061	11	2,361,150	1	454,089
BUDGET CODE: 3710 Summer Youth Employment Program								
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		7,179				7,179-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,240				1,240-
		SUBTOTAL FOR OTHR SER&CHR		8,419				8,419-
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	10,696			1-	10,696-
		678 PAYMENTS TO DELEGATE AGENCIES		7,403,639		32,630,000		25,226,361
		686 PROF SERV OTHER		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,914,335		32,630,000	1-	24,715,665
70	FXD MIS CHGS	724 JTPA-WAGES		19,875,279				19,875,279-
		725 JTPA-FRINGS		1,602,449				1,602,449-
		SUBTOTAL FOR FXD MIS CHGS		21,477,728				21,477,728-
		SUBTOTAL FOR BUDGET CODE 3710	1	29,400,482		32,630,000	1-	3,229,518
BUDGET CODE: 3740 Charter Schools								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				4,600,000		4,600,000
		SUBTOTAL FOR OTHR SER&CHR				4,600,000		4,600,000
		SUBTOTAL FOR BUDGET CODE 3740				4,600,000		4,600,000
		TOTAL FOR	79	77,398,465	78	86,887,155	1-	9,488,690
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE								
BUDGET CODE: 3075 YOUTH ABILITIES PROJECT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,818				38,818-
		117 POSTAGE		5,000				5,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					43,818			43,818-	
30		PROPTY&EQUIP		51,500				51,500-	
SUBTOTAL FOR PROPTY&EQUIP					51,500			51,500-	
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	38,567			3-	38,567-	
		615 PRINTING CONTRACTS	1	10,550			1-	10,550-	
		678 PAYMENTS TO DELEGATE AGENCIES	8	174,290			8-	174,290-	
SUBTOTAL FOR CNTRCTL SVCS				12	223,407		12-	223,407-	
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		45,970		24,970		21,000-	
		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
SUBTOTAL FOR OTHR SER&CHR					70,970		24,970	46,000-	
70		FXD MIS CHGS							
		856001 79D TRAINING CITY EMPLOYEES		5,800		5,800			
SUBTOTAL FOR FXD MIS CHGS					5,800		5,800		
SUBTOTAL FOR BUDGET CODE 3101					111,768		65,768	46,000-	
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-	

EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	1,523,127		1,651,019		127,892
SUBTOTAL FOR OTHR SER&CHR				1,769,485		1,897,377		127,892
SUBTOTAL FOR BUDGET CODE 3112				1,769,485		1,897,377		127,892
BUDGET CODE: 3120 SIBP - DCJS - Tottenville HS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	82,596			1-	82,596-
SUBTOTAL FOR CNTRCTL SVCS			1	82,596			1-	82,596-
SUBTOTAL FOR BUDGET CODE 3120			1	82,596			1-	82,596-
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-

EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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				386,816	386,816
		SUBTOTAL FOR CNTRCTL SVCS				386,816	386,816
		SUBTOTAL FOR BUDGET CODE 3190		386,816		386,816	
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	5	2,989,948	5	2,989,948	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,989,948	5	2,989,948	
		SUBTOTAL FOR BUDGET CODE 3606	5	2,989,948	5	2,989,948	
BUDGET CODE: 3611 PRIVATE MATCH							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	44	3,000,000	44	2,000,000	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	44	3,000,000	44	2,000,000	1,000,000-
		SUBTOTAL FOR BUDGET CODE 3611	44	3,000,000	44	2,000,000	1,000,000-
BUDGET CODE: 3612 ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		101,200		33,400	67,800-
		106 MOTOR VEHICLE FUEL		6,192		4,192	2,000-
		117 POSTAGE		32,000		20,000	12,000-
		199 DATA PROCESSING SUPPLIES		88,961		15,000	73,961-
		SUBTOTAL FOR SUPPLYS&MATL		228,353		72,592	155,761-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,900		2,000	100
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		314 OFFICE FURITURE		10,000		1,000	9,000-
		315 OFFICE EQUIPMENT		1,700		1,000	700-
		332 PURCH DATA PROCESSING EQUIPT		63,169		7,000	56,169-
		337 BOOKS-OTHER		6,000		10,300	4,300
		SUBTOTAL FOR PROPTY&EQUIP		83,269		21,800	61,469-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934		
			400 CONTRACTUAL SERVICES-GENERAL		53,650		11,750		41,900-
			402 TELEPHONE & OTHER COMMUNICATNS		6,200		6,200		
			403 OFFICE SERVICES		5,800		2,000		3,800-
			407 MAINT & REP OF MOTOR VEH EQUIP		9,000		10,000		1,000
			412 RENTALS OF MISC.EQUIP		95,600		72,600		23,000-
			417 ADVERTISING		5,400				5,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,800		9,000		9,800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,827		10,000		5,173
			453 OVERNIGHT TRVL EXP-GENERAL		500		2,000		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL		4,400		2,500		1,900-
			SUBTOTAL FOR OTHR SER&CHR		225,111		146,984		78,127-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	85,050	1	42,500		42,550-
			602 TELECOMMUNICATIONS MAINT	1	770	1	1,000		230
			608 MAINT & REP GENERAL	1	300	1	2,000		1,700
			612 OFFICE EQUIPMENT MAINTENANCE		3,500				3,500-
			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	79,500	1	10,000		69,500-
			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		2,970				2,970-
			686 PROF SERV OTHER	1	100	1	2,000		1,900
			SUBTOTAL FOR CNTRCTL SVCS	12	229,886	12	123,696		106,190-
			SUBTOTAL FOR BUDGET CODE 3612	12	766,619	12	365,072		401,547-
BUDGET CODE: 3614 YOUTH DEV DELING PROG									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	195	29,071,219	195	30,178,478		1,107,259
			SUBTOTAL FOR CNTRCTL SVCS	195	29,071,219	195	30,178,478		1,107,259
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	29,549,803	195	30,551,803		1,002,000

EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	702,610	2	705,479		2,869
		SUBTOTAL FOR CNTRCTL SVCS	2	702,610	2	705,479		2,869
		SUBTOTAL FOR BUDGET CODE 3616	2	702,610	2	705,479		2,869
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	910	25,789,157	35	6,410,318	875-	19,378,839-
		SUBTOTAL FOR CNTRCTL SVCS	910	25,789,157	35	6,410,318	875-	19,378,839-
		SUBTOTAL FOR BUDGET CODE 3625	910	25,789,157	35	6,410,318	875-	19,378,839-
BUDGET CODE: 3628 BUS PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	208,952	1	200,000		8,952-
		SUBTOTAL FOR CNTRCTL SVCS	1	208,952	1	200,000		8,952-
		SUBTOTAL FOR BUDGET CODE 3628	1	208,952	1	200,000		8,952-
BUDGET CODE: 3680 BEACONS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	65	24,904,360	65	26,450,062		1,545,702
		SUBTOTAL FOR CNTRCTL SVCS	65	24,904,360	65	26,450,062		1,545,702
		SUBTOTAL FOR BUDGET CODE 3680	65	24,904,360	65	26,450,062		1,545,702
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	3,047,727	18	2,182,756		864,971-
		SUBTOTAL FOR CNTRCTL SVCS	18	3,047,727	18	2,182,756		864,971-
		SUBTOTAL FOR BUDGET CODE 3685	18	3,047,727	18	2,182,756		864,971-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		6,566,886		5,510,184		1,056,702-
		SUBTOTAL FOR CNTRCTL SVCS		6,566,886		5,510,184		1,056,702-
		SUBTOTAL FOR BUDGET CODE 3690		6,566,886		5,510,184		1,056,702-



EXECUTIVE BUDGET - 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 FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4104 Emergency Shelter								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	98,217			1-	98,217-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,217			1-	98,217-
		SUBTOTAL FOR BUDGET CODE 4104	1	98,217			1-	98,217-
BUDGET CODE: 4180 BEACONS-FED CD								
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL		700,000				700,000-
		400 CONTRACTUAL SERVICES-GENERAL				750,000		750,000-
		SUBTOTAL FOR OTHR SER&CHR		710,000		750,000		40,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,590,000	15	5,550,000		40,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	5,590,000	15	5,550,000		40,000-
		SUBTOTAL FOR BUDGET CODE 4180	15	6,300,000	15	6,300,000		
TOTAL FOR ADMINISTRATION AND FINANCE			1,283	109,315,311	392	88,639,083	891-	20,676,228-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1,362	186,713,776	470	175,526,238	892-	11,187,538-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,393,055	186,713,776	2,471,403	175,526,238	11,187,538-
FINANCIAL PLAN SAVINGS APPROPRIATION		186,713,776		175,526,238	11,187,538-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,972,113		100,214,873	3,757,240-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,897,850		14,104,798	793,052-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		52,822,418		46,509,567	6,312,851-
INTRA-CITY SALES		8,721,395		8,397,000	324,395-
TOTAL		186,713,776		175,526,238	11,187,538-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	377	19,509,855	376	19,504,939	4,916-
FINANCIAL PLAN SAVINGS		347,472		347,472	
APPROPRIATION	377	19,857,327	376	19,852,411	4,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,384,194		8,111,194	727,000
OTHER CATEGORICAL		11,700			11,700-
CAPITAL FUNDS - I.F.A.					
STATE		1,074,700		1,074,700	
FEDERAL - C.D.					
FEDERAL - OTHER		11,386,733		10,666,517	720,216-
INTRA-CITY SALES					
TOTAL		19,857,327		19,852,411	4,916-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,771,382	235,871,180	2,710,655	209,302,117	26,569,063-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		235,713,764		209,144,701	26,569,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,538,957		105,970,792	12,568,165-
OTHER CATEGORICAL		151,133			151,133-
CAPITAL FUNDS - I.F.A.					
STATE		14,897,850		14,104,798	793,052-
FEDERAL - C.D.		6,675,000		6,300,000	375,000-
FEDERAL - OTHER		86,729,429		74,372,111	12,357,318-
INTRA-CITY SALES		8,721,395		8,397,000	324,395-
TOTAL		235,713,764		209,144,701	26,569,063-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	377	19,509,855	376	19,504,939	4,916-
FINANCIAL PLAN SAVINGS		347,472		347,472	
APPROPRIATION	377	19,857,327	376	19,852,411	4,916-
OTPS					
TOTALS FOR OPERATING BUDGET		235,871,180		209,302,117	26,569,063-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		235,713,764		209,144,701	26,569,063-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	377	255,381,035	376	228,807,056	26,573,979-
FINANCIAL PLAN SAVINGS		190,056		190,056	
APPROPRIATION	377	255,571,091	376	228,997,112	26,573,979-
FUNDING					
CITY		125,923,151		114,081,986	11,841,165-
OTHER CATEGORICAL		162,833			162,833-
CAPITAL FUNDS - I.F.A.					
STATE		15,972,550		15,179,498	793,052-
FEDERAL - C.D.		6,675,000		6,300,000	375,000-
FEDERAL - OTHER		98,116,162		85,038,628	13,077,534-
INTRA-CITY SALES		8,721,395		8,397,000	324,395-
TOTAL FUNDING		255,571,091		228,997,112	26,573,979-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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	17	1,311,053	15	1,191,053	2-	120,000-
SUBTOTAL FOR F/T SALARIED			17	1,311,053	15	1,191,053	2-	120,000-
03 UNSALARIED		031 UNSALARIED		9,164		4,164		5,000-
SUBTOTAL FOR UNSALARIED				9,164		4,164		5,000-
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			18	1,322,725	16	1,197,725	2-	125,000-
TOTAL FOR DEPARTMENTAL OPERATIONS			18	1,322,725	16	1,197,725	2-	125,000-
TOTAL FOR PERSONAL SERVICES			18	1,322,725	16	1,197,725	2-	125,000-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,322,725	16	1,197,725	125,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	18	1,322,725	16	1,197,725	125,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,322,725	1,197,725	125,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,322,725</b>	<b>1,197,725</b>	<b>125,000-</b>

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	44,492-144,150	1	144,842	1	144,842	
1300	ADMIN MANAGER	D 312	10025	44,492-144,150	1	85,095	1	85,095	
1308	AGENCY ATTORNEY	D 312	30087	50,677- 88,287	2	120,224	2	120,224	
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	44,492-144,150	3	313,507	3	313,507	
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	38,205- 62,842	3	152,074	3	152,074	
1325	ASSOCIATE STAFF ANALYST	D 312	12627	57,245- 74,118	2	135,658	2	135,658	
1328	CLERICAL AIDE	D 312	10250	23,920- 28,971	1	23,920	1	23,920	
1330	COMP OP MANAGER	D 312	10074	44,492-144,150	1	84,048	1	84,048	
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	47,604- 74,118	1	47,468	1	47,468	
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	44,492-144,150	1	73,542	1	73,542	
1333	AGENCY ATTORNEY INTERNE	D 312	30086	49,948- 52,734	1	44,302	1	44,302	
	SUBTOTAL FOR OBJECT 001				17	1,224,680	17	1,224,680	

POSITION SCHEDULE FOR U/A 001	17	1,224,680	17	1,224,680		
PLANNED INCREASES/(DECREASES)	1	72,040	-1	-72,040	-2	-144,080
TOTAL FOR U/A 001	18	1,296,720	16	1,152,640	-2	-144,080

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET 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		8,559		2,559		6,000-
			117 POSTAGE		520		520		
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,870		6,870		6,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,142		4,035		2,107-
			314 OFFICE FURITURE		2,100		5,000		2,900
			315 OFFICE EQUIPMENT		2,914		914		2,000-
			319 SECURITY EQUIPMENT		2,580		480		2,100-
			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		42,060		34,453		7,607-
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						
			402 TELEPHONE & OTHER COMMUNICATNS		154				154-
			403 OFFICE SERVICES		788		288		500-
			412 RENTALS OF MISC.EQUIP		1,355		1,355		
		856001	42C HEAT LIGHT & POWER		11,504		13,369		1,865
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		220		1,350		1,130
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,720		3,390		330-
			453 OVERNIGHT TRVL EXP-GENERAL				200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		3,593		5,700		2,107
			499 OTHER EXPENSES - GENERAL				23,134		23,134
			SUBTOTAL FOR OTHR SER&CHR		45,245		71,197		25,952
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,078			1-	2,078-
			608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	36,209	3	37,709		1,500
			613 DATA PROCESSING EQUIPMENT	1	4,600	1	1,000		3,600-
			686 PROF SERV OTHER	1	25,031	1	729		24,302-
			SUBTOTAL FOR CNTRCTL SVCS	7	68,518	6	40,038	1-	28,480-
			SUBTOTAL FOR BUDGET CODE 0101	7	168,693	6	152,558	1-	16,135-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS			7	168,693	6	152,558	1-	16,135-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	168,693	6	152,558	1-	16,135-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,205	168,693	37,570	152,558	16,135-
FINANCIAL PLAN SAVINGS APPROPRIATION		168,693		152,558	16,135-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		168,693		152,558	16,135-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		168,693		152,558	16,135-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,322,725	16	1,197,725	125,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	18	1,322,725	16	1,197,725	125,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,322,725	1,197,725	125,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,322,725 1,197,725 125,000-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,205	168,693	37,570	152,558	16,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,693		152,558	16,135-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,693	152,558	16,135-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,693	152,558	16,135-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	18	1,322,725	16	1,197,725	125,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	18	1,322,725	16	1,197,725	125,000-
OTPS					
TOTALS FOR OPERATING BUDGET		168,693		152,558	16,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,693		152,558	16,135-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	18	1,491,418	16	1,350,283	141,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	18	1,491,418	16	1,350,283	141,135-
FUNDING					
CITY		1,491,418		1,350,283	141,135-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,491,418		1,350,283	141,135-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,118,655	16	1,153,655	35,000
		SUBTOTAL FOR F/T SALARIED	16	1,118,655	16	1,153,655	35,000
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	1,159,681	35,000
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,124,681	16	1,159,681	35,000
		TOTAL FOR PERSONAL SERVICES	16	1,124,681	16	1,159,681	35,000

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,124,681	16	1,159,681	35,000
FINANCIAL PLAN SAVINGS APPROPRIATION	16	1,124,681	16	1,159,681	35,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,020,101		1,055,101	35,000
OTHER CATEGORICAL		104,580		104,580	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,124,681		1,159,681	35,000



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	DIRECTOR OF THE OFFICE OF D	313	94310	162,781-162,781	1	171,038	1	171,038	
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	44,492-144,150	2	246,165	2	246,165	
1115	LABOR RELATIONS TRIAL EXA D	313	13327	44,492-144,150	5	330,667	5	330,667	
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	44,492-144,150	1	95,580	1	95,580	
1121	ADMINISTRATIVE LABOR RELA D	313	82994	44,492-144,150	1	57,477	1	57,477	
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	44,492-144,150	1	47,277	1	47,277	
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	38,205- 62,842	2	93,864	2	93,864	
1140	SECTY TO THE DIRECTOR OFF D	313	12833	45,618- 62,603	1	51,599	1	51,599	
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 44,319	1	27,540	1	27,540	
2000	CERTIFIED LOCAL AREA NETW D	313	06746	66,489-105,315	1	66,489	1	66,489	
	SUBTOTAL FOR OBJECT 001				16	1,187,696	16	1,187,696	
POSITION SCHEDULE FOR U/A 001					16	1,187,696	16	1,187,696	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					16	1,187,696	16	1,187,696	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN											
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL			3,575			3,075		500-
			101 PRINTING SUPPLIES			400			400		
			117 POSTAGE			4,000			5,500		1,500
			199 DATA PROCESSING SUPPLIES			3,403			1,900		1,503-
			SUBTOTAL FOR SUPPLYS&MATL			12,378			11,875		503-
30	PROPTY&EQUIP		314 OFFICE FURITURE			1,200			1,200		
			315 OFFICE EQUIPMENT			603			1,064		461
			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			13,854			15,169		1,315
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			944			603		341-
			412 RENTALS OF MISC.EQUIP			4,899			6,604		1,705
			414 RENTALS - LAND BLDGS & STRUCTS			326,432			330,959		4,527
			451 NON OVERNIGHT TRVL EXP-GENERAL			378			822		444
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,265			954		311-
			453 OVERNIGHT TRVL EXP-GENERAL			112			705		593
			454 OVERNIGHT TRVL EXP-SPECIAL			1,056			1,056		
			SUBTOTAL FOR OTHR SER&CHR			360,207			365,824		5,617
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		410	1		249		161-
			608 MAINT & REP GENERAL	1		1,467	1		1,605		138
			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		122	1		2,364		2,242
			622 TEMPORARY SERVICES	1		13,115	1		9,375		3,740-
			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		74,255	10		72,353	1-	1,902-
			SUBTOTAL FOR BUDGET CODE 0101	11		460,694	10		465,221	1-	4,527

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			11	460,694	10	465,221	1-	4,527
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	460,694	10	465,221	1-	4,527

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,321	460,694	24,321	465,221	4,527
FINANCIAL PLAN SAVINGS APPROPRIATION		460,694		465,221	4,527

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		430,194		434,721	4,527
OTHER CATEGORICAL		30,500		30,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		460,694		465,221	4,527

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,124,681	16	1,159,681	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,124,681	16	1,159,681	35,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,020,101	1,055,101	35,000
OTHER CATEGORICAL	104,580	104,580	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,124,681 1,159,681 35,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,321	460,694	24,321	465,221	4,527
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,694		465,221	4,527

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		430,194		434,721	4,527
OTHER CATEGORICAL		30,500		30,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		460,694		465,221	4,527
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,124,681	16	1,159,681	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,124,681	16	1,159,681	35,000
OTPS					
TOTALS FOR OPERATING BUDGET		460,694		465,221	4,527
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,694		465,221	4,527
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,585,375	16	1,624,902	39,527
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,585,375	16	1,624,902	39,527
FUNDING					
CITY		1,450,295		1,489,822	39,527
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		1,624,902	39,527