

The City of New York

Executive Budget

Fiscal Year 2005

Michael R. Bloomberg, Mayor

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# Supporting Schedules

VOLUME I Dept. Nos. 002-042

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2005

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2005

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2005 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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04017	UNITED NATIONS + CONSULATE	04253	BYRNE FORMULA GRANT PROGRAM
04028	ENFORCEMENT OVERTIME DRUG	04254	CRIME LABORARORY IMPROVEMENT PROGRAM
04044	CJCC REGIONAL PLANNING BOARD	04255	STATE AND LOCAL ANTI-TERRORISM TRAINING
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	05930	QUEENSBOROUGH BRIDGE
04139	WEED AND SEED PROJECT	05931	WILLIAMSBURGH BRIDGE
04141	BYRNE FORMULA GRANT PROGRAM - PROSECUATIO	05935	PURCHASE OF TRANSIT BUSES
04148	ANTI MONEY-LAUNDERING GRANT	05959	MANHATTAN BRIDGE
04166	COPS UNIVERSAL HIRING	05991	INTERMODAL SURFACE TRANSPORT
04167	LOCAL LAW ENFORCEMENT BLOCK	05992	CONGESTION MITIGATION AIR
04169	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	06002	TRAFFIC INJURY PREVENTION
04175	VIOLENCE AGAINST WOMEN	06004	WHITEHALL FERRY TERMINAL
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	06005	BUS FLEET MANAGEMENT STUDY
04190	COPS ADVANCING COMMUNITY POLIC	06009	ST GEARGE TERMINAL IMPROVMENT
04191	COPS MORE GRANT	06010	COMPRESSED NATURAL GAS COLLEGE POINT
04192	DOMESTIC VIOLENCE LINKED DATAB	06012	FEDERAL TRANSIT METROPOLITAN PLANNING GT
04196	FEDERAL ANTI-TERRORIST AID	06013	FEDERAL TRANSIT FORMULA GRANTS
04197	STATE CRIMINAL ALIENS ASSISTAN	06014	HIGHWAY PLANNING AND CONSTRUCTION
04204	BRONX COMMUNITY PROSECUTION PROJECT	06903	PEDESTRIAN SAFETY
04208	DATA CENTER PROJECT	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
04213	BULLETPROOF VEST PROGRAM	07906	LEAD POISON CONTROL GRANT
04214	BARRIER FREE JUSTICE PROGRAM	07920	IMMUNIZATION PROGRAM
04216	DJJ POST DETENTION RESPONSIBILITY	07921	VENEREAL DISEASE CONTROL
04217	COMMUNITY PROSECUTION	07923	TUBERCULOSIS CONTROL PROGRAM
04221	BYRNE NARCOTICS CONTROL AUXILIARY PGM	07934	REFUGEE HEALTH CENTER DIS CONT

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07937	CASE MANAGEMENT-MICA	11944	TANF - HOMELESS FAMILIES
07944	FEDERAL CSS	11950	SUPPORTIVE HOUSING PROGRAM
07946	PEDIATRIC AIDS EPI RESEARCH	11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
07951	MCKINNEY HOMELESS BLOCK GRANT	11958	TANF--EMERGENCY ASSISTANCE
07953	CASE MANAGEMENT SERVICES PHCP	11959	FOSTER CARE TITLE IV-E
07955	CHILDHOOD LEAD SCREENING PREV	11960	TITLE IV-E - PROTECTIVE SERVICES
07958	AIDS HIV SURVEILLANCE	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
07959	RYAN WHITE HIV EMERGENCY RELIEF	11962	ADOPTION ASSISTANCE
07965	FEDERAL MEDICAID MANAGED CARE	11963	INDEPENDENT LIVING
07966	NEW YORK NEW YORK PATH	11964	IVE-J.D. PINS
07968	DAY CARE INSPECTIONS	11965	IVD- CHILD SUPPORT ENFORCEMENT
07973	NYC PRISON HEALTH STD INITIATIVE	11966	CHILD CARE & DEVEL.BLOCK GRANT
07976	HEALTHY NEIGHBORHOOD PROGRAM	11967	TITLE XX SOC.SERV.BLOCK GRANT
07981	CHILDREN FAMILY COMMUNITY SUP	11968	TEMP.ASST NEEDY FAMILY 100%FED
07987	LABORATORY SURVEILLANCE	11969	FOOD STAMP EMPLOY.& TRAINING
07992	PROGRAM SUPPORT CENTER	11972	ADMINISTRATION
07993	DOMESTIC PREPAREDNESS EQUIPMENT	11973	WELFARE TO WORK
07998	PREGNANCY RISK ASSESSMENT	11974	MEDICAID LONG TERM CARE
07999	PUBLIC HEALTH BIOTERRORISM	11979	EMERGENCY INCOME MAINTANCE ADM
08001	HOME BASED CRISIS FED.	11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
08002	TB EPIDEMIOLOGIC	11981	CHILD SUPPORT ADMINISTRATION
08003	VIRAL HEPATITIS PREVENTION	11982	ADOPTION ASSISTANCE - ADMINISTRATION
08004	ADULT CLINICAL INFRASTRUCTURE	11983	TRAINING
08005	CHILDREN & FAMILY CLINICAL INFRASTRUCTUR	11984	IVE-PREVENTIVE SERVICES
08006	HEALTHY START INITIATIVE	11986	FOOD STAMP ADMINISTRATION
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL	11992	TANF-EAF FOR J D/ PINS
08008	FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	11996	HIV CARE FORMULA GRANThri
08009	EVAL OF INT.HIV/AIDS SURVEILLANCE SYSTEM	11998	Adm for Child,yth,Fam Abuse & neglct act
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11999	EDUCATION AND TRAINING VOUCHERS PGM
08011	SAMSHA ELDERLY PUBLIC HOUSING	12508	HEALTH INSURANCE ASSISTANCE PM
08012	MENTALLY ILL CHEMICAL ABUSERS	12509	TITLE 3F HEALTH PROM + DISEASE
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	12510	TITLE VII ELDER ABUSE PRVNTION
08014	WOMEN IN NEED- SAMSHA	12513	LOW-INCOME HOME ENERGY ASSISTANCE
08015	WORLD TRADE CENTER REGISTRY	12517	TITLE-E CAREGIVER SUPPORT
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	13013	MAMMOGRAPHY QUALITY STANDARDS
09378	ENVIRONMENTAL EDUCATION	13016	SSI BOUNTY PAYMENTS
09391	US EPA EMPACT GRANT	13017	IND VOCATIONAL ED & SKILLS TRAIN
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13018	TREATMENT ALT DUALY DIAGNOSED DEFENDANT
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13019	MEDICAL MONITORING RELATED 9/11/01
11906	TANF - ADMINISTRATIVE EXPENSES	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11908	TITLE III, PART C: NUTRITION SERVICES	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11910	FOSTER GRANDPARENT GRANT	13900	TRIO: STUDENT SUPPORT SERVICES
11914	TANF - FRINGE BENEFITS	13901	SCHOOL LUNCH
11918	EMERG.RELOCATION WELFARE TEN.	13902	FREE & REDUCED PRICE LUNCH
11919	MEDICAID-HEALTH & MEDICAL CARE	13905	VOCATIONAL EDUCATION
11921	TITLE V NCOA EMPLOYMENT PROG.	13907	SCHOOL BREAKFAST PROGRAM
11922	TITLE V SEN COM SER EMP PROG.	13910	BILINGUAL EDUCATION

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13912	ECIA CHAPTER I	19942	STATE AID TO DEPT OF PROBATION
13914	SPECIAL GRANTS MISC	19949	STATE FELONY PROGRAM(EDDCP)
13915	E H A PART-B	19967	STATE AID-TRANSPORT. OF PRISON
13916	IMPACT AID	19973	TEMPORARY HOUSING STATE PRISON
13918	SCHOOL LUNCH-PRISONS	19980	INTENS SUPERVISION PROG
13919	SUMMER FEEDING PROGRAM	19991	CRIME VICTIMS COMPENSATION BD.
13920	SCHOOL BRKFST PROGRAM-PRISONS	19992	CRIME VICTIMS PROGRAM
13924	ECIA CHAPTER II BLOCK GRANT	21604	JUVENILE INTENSIVE SUPERVISION
13926	ESEA TITLE II MATH + SCIENCE	21606	KINGS COUNTY JUVENILE OFFENDER
13927	MAGNET SCHOOL MONEY-FEDERAL F	21912	CONSOLIDATED HIWAY IMPROVEMENT
13928	DRUG FREE SCHOOLS AID	21950	ARTERIAL HIGHWAY REIMBURSEMENT
13930	ESEA TITLE III	21951	ARTERIAL MAINTENANCE
13933	READING EXCELLENCE ACT	21958	HIGHWAY SAFETY
13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED	23801	HIGHWAY EMERGENCY LOCAL PATROL
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	23900	MEDICAID-HEALTH & MEDICAL CARE
13937	EVEN START STATE EDUCATIONAL AGENCIES	23902	SCHOOL PROGRAM GRANT
13939	COMMUNITY LEARNING CENTERS	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
13941	TITLE III-LEP & IMMIGRATION STUDENT	23911	ENVIRONMENTAL CONSERVATION
14700	CDA/CBO ADULT LITERACY PROGRAM	23925	CME-LOCAL ASSISTANCE
15100	MICROFILMING NYC MAYOR'S PAPERS	23934	MEDICAL REHABILITATION PROGRAM
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23935	PUBLIC HEALTH WORKS - LABS
15604	WTC TRAUMATIC BRAIN INJURY	23947	EMERGENCY MED TECH TRAINING
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23948	COMMUNITY SUPPORT SYSTEM
15606	KEEPING FAMILIES TOGETHER IN NYC	23949	STATE AID MENTAL HEALTH
15607	NIEHS-HAZMAT TRAINING	23950	STATE AID MENTAL RETARDATION
15608	INNOVATIVE FOOD SAFETY PRODUCTS	23951	STATE AID ALCOHOLISM
15702	AMERICORPS PROJECT	23953	CHAPTER 620 MENTAL RETARDATION
15901	HEAD START GRANT	23962	PUBLIC HEALTH TB REIMBURSEMENT
15905	CAP VERSATILE GRANT	23972	TB CONTROL AND PREVENTION
15924	EQUAL EMPLOY OPPORT COMM GRANT	23974	NY NY STD
16053	UMTA MASS TRANSIT STUDIES	23976	EARLY INTERVENTION SERVICES
16149	Workforce Investment Act - Adult	23977	TB DIRECTLY OBSERVED THERAPY
16150	W.I.A. OUT OF SCHOOL YOUTH	23981	YOUTH TOBACCO ENFORCEMENT
16151	W.I.A. IN SCHOOL YOUTH	23984	HIV PARTNER NOTIFICATION
16152	W.I.A. DISLOCATED WORKERS	23985	SUMMER FEEDING SURVEILLANCE
16153	W.I.A. STATEWIDE ACTIVITIES	23990	ENHANCED DRINKING WATER PROTECTION
16154	Workforce Investment Act Central Adminis	23992	BATHING BEACH WATER QLTY MONITOR &NOTIFY
16156	OUT OF SCHOOL YOUTH PILOT PROGRAM	23993	CBO FACILITATED ENROLLMENT
16157	REWARDING YOUTH ACHIEVEMENT	23994	NO SUSPECT DNA CASE WORK
16158	YOUTH DISABILITY GRANT	24201	INTENSIVE CASE MANAGEMENT
16159	WORK INCENTIVES GRANT	24202	CHILDREN AND FAMILY MOBILE
19913	REIM STATE READY INMATES	24203	MENTAL H ALT TO INCARCERATION
19914	STATE AUTOPSY REIMBURSEMENT	24204	SUPPORTED HOUSING SERVICES
19916	COURT RETURN	24206	NY NY INITIATIVE
19927	ALTERNATIVES TO INCARCERATION	24209	COMMUNITY M HEALTH REINVEST
19929	FORFEITURE LAW ENFORCEMENT	24210	CHILDREN FAMILY SUPPORT STATE
19930	CRIMES AGAINST REVENUES	24213	CHILDREN FAMILY HOME BASED
19934	SOFT BODY ARMOR VESTS PROGRAM	24214	SUPPORTIVE CASE MANAGEMENT
19935	ENFORCEMENT OF NAVIGATION LAWS	24216	THERAPEUTIC NURSERY

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24218	MENTALLY ILL CHEMICAL ABUSERS	27907	P.S. AID/TEXTBOOKS
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	27908	OPERATING AID
24221	State Aid for C.O.L.A.	27909	STATE AID-COMMUNITY COLLEGES
24222	ADM CASE MGMT STATE	27910	P.S.AID/SPECIAL READING
24224	C&F EXPANDED CHILDREN SERVICES	27911	P.S. AID&TRANSPORT/NET SUPPORT
24225	HCRA CHILDREN & FAMILY STATE AID	27912	STATE AID-SENIOR COLLEGES
24226	MEDICATION GRANT PROGRAM	27915	IMPROVING PUPIL PERFORMANCE
24302	DSAS-DRUG FREE GRANT	27920	BUILDING AID
25908	SPECIAL EDUCATION SERVICES	27921	TRANSPORTATION AID
25911	PERSONAL SERVICES REIMB	27922	PUBLIC EXCESS COST AID
25912	ADMINISTRATIVE EXP REIMB	27923	PRIVATE EXCESS COST AID
25913	STATE DOSS FRINGE BENEFITS	27924	OCCUPATIONAL EDUCATION AID
25916	EMERG. RELOCATE WELFARE TENANT	27930	SCHOOL BREAKFAST AND LUNCH PGM
25922	FOSTER GRANDPARENTS PGM STATE	29251	LIMITED ENGLISH PROFICIENCY
25925	COMMUNITY SERVICES FOR AGING	29253	DATA PROCESSING PROGRAM
25926	SUPPLE.NUTRITION ASSIST. PROG.	29255	FAMILY COURT PRE KINDERGARDEN
25927	EXPANDED IN-HOMES SERVICES	29258	MAGNET SCHOOLS
25933	CONGREGATE SERVICES INITIATIVE	29260	EMPLOYMENT PREP. EDUC.
25935	LONG TERM CARE OMBUDSMAN	29261	SOFTWARE AID
26005	HOMELESS FAMILIES	29262	HARDWARE AID
26009	SHELTER CONTRACTS "584"	29271	COMMUNITY COLLEGE CHILD CARE
26014	MEDICAID MANAGED CARE	29275	LIBRARY MATERIALS
26016	ELDER ABUSE PROGRAM	29279	TEACHER SUPPORT AID
26019	INTEGRATED COUNTY PLANNING	29280	EDUCATION RELATED SUPPORT SVCS
26063	FOSTER CARE BLOCK GRANT	29290	HIGH COST EXCESS COST AID
26064	CHILD CARE & DEVEL.BLOCK GRANT	29292	CHAPTER 721 REIMBURSEMENT C
26065	PROTECTIVE SERVICES	29295	HANDICAP.PUPIL-SUMMER SCHOOL
26066	ADOPTION	29303	STATE AID FOR ASSESSMENTS
26069	TEMP ASSIST FOR NEEDY FAMILIES	29304	INVENTORY PLANNING PROJECT
26070	TANF-EMERGENCY ASSIST FAMILIES	29311	ADULT LITERACY PRACTITIONERS ED
26071	SAFETY-NET	29312	NYS LIBRARY GRANT
26072	WORK NOW	29350	COMMUNITY COLLEGE RENTS
26073	FOOD STAMPS	29355	COLLEGE DISCOVERY PROGRAM
26074	FOOD STAMP EMPLOYMENT&TRAINING	29603	STATE BREAKFAST REIMBURSEMENT
26075	100% STATE	29604	EXTRAORDINARY NEEDS
26076	ADMINISTRATION	29605	SCA BASED BUILDING AID
26078	MEDICAID LONG TERM CARE	29606	BUILDING AID FOR LEASES
26080	DISABILITY GRANT	29613	MINOR MAINTENANCE
26081	WELFARE TO WORK	29614	UNIVERSAL PREKINDERGARTEN
26084	IVD CHILD SUPPORT ENFORCEMENT	29617	PRE-KINDERGARTEN ADMIN COST
26086	EMERGENCY INCOME MAINTANCE ADM	29620	Early Grade Class Size Reduction
26087	MEDICAL ASSISTANCE ADMINISTRAT	29621	TEACHERS OF TOMORROW
26088	CHILD SUPPORT ADMINISTRATION	29622	SUMMER SCHOOL
26090	STATE PREVENTIVE SERVICES	29625	ASSEMBLY LEGISLATIVE GRANT
27900	SCHOOL LUNCH	29801	NYS ENERGY CONSERVATION PROGRAM
27902	PRE-KINDERGARTEN	29853	AID TO CRIME LABS
27903	SPECIFIC PROGRAMS/BILINGUAL ED	29856	AID TO PROSECUTION
27904	SPECIFIC PROGRAMS/WELFARE ED	29857	SPECIAL NARCOTICS PROSECUTION
27906	SPECIAL GRANTS-MISCELLANEOUS	29860	POINTS OF ENTRY PROGRAM

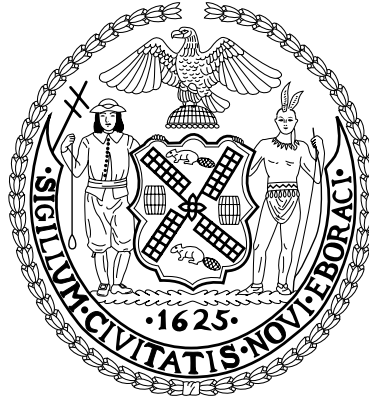


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29863	ANTI-AUTO THEFT PROGRAM-BRONX	30800	NYC VETERANS SERVICE AGENCY
29864	CAPITAL PROSECUTION EXTRAORDIN	30850	NON-SECURE DETENTION SERVICES
29866	OCME TOXICOLOGY LAB	30851	SECURE DETENTION SERVICES
29867	OCME DNA LAB	30855	TRANSITIONAL INDEPENDENT LIVIN
29868	DRUG TREATMENT ALTER TO PRISON	30857	NEW HOPE PROJECT
29869	STATE LOCAL INITIATIVE	30906	LOCAL GOVERNMENT RECORDS MGMT
29871	CONSTRUCTION INDUSTRY STRIKE	30953	EMERGENCY MEDICAL SERVICES PGM
29873	MOTOR VEHICLE THEFT INSU FRAUD	30955	911 GRANT
29878	COMMUNITY PROJECTS FUND GUN TRAFFICKING	30959	WATERFRONT-TOURISM-ENVIRON. -EDUC
29879	COMMUNITY PROJECTS FUND ANTI-AUTO THEFT	31601	COURT OPERATION + MAINTENANCE
29882	17th PCT. YOUTH AMBASSADOR HOST PROGRAM	31602	COURT INTEREST REIMBURSEMENT
29883	19th PCT. TRUANCY & GANG INTERVENTION PG	31603	STATE APPELLATE COURTS
29884	43RD PCT SURVIELLANCE VEHICLE	31604	TENANT WORK
29885	DNA BACKLOG REDUCTION PROGRAM	31902	MUNICIPAL LABOR COMM.REIMBURSE
29886	DRUG TREATMENT PROGRAM	31907	MANAGEMENT WELFARE FUND
29903	STATE AID FOR YOUTH SERVICES	31910	OMLR DEFERRED COMPENSATION
29905	REIMBURSEMENT OF RETIREES	31914	ASSET FORFEITURE-PRIVATE
29906	SCHOOL TAX RELIEF	31919	COLLEGE WORK STUDY PRIVATE FND
29911	MASS TRANSIT OPER.ASST GRANT	31920	OMLR FLEXIBLE SPENDING PLAN
29912	DEDICATED TAX	31922	RYAN WHITE-MHRA GRANT
29914	PARTIAL REIMB. D.A.'S SALARY	31924	WATER AUTHORITY GRANT
29916	PARTIAL REIMB. D.A.'S SALARY	31929	UN COMMISSION
29918	PARTIAL REIMB. D.A.'S SALARY	31934	TRANSITIONAL FINANCE AUTHORITY
29919	STATE AID BUS SUBSIDY GRANT	33908	BAIL FEES FOR ALTERN TO INCAR
29927	PARTIAL REIMB. D.A.'S SALARY	35904	WILLIAMSBURGH BRIDGE PROJECT
29928	PARTIAL REIMB. D.A.'S SALARY	35940	GOWANUS PROSPECT EXP TCA
29970	STATE AID	35955	TEA-CANAL ST. WATER MAIN REPLACEMENT
29976	RUNAWAY & HOMELESS YOUTH	35964	TEA-COLUMBUS CIRCLE
29978	STATE AID-PENSION REIMBURSEMNT	35966	TEA-LIE/CIP(CROSS ISLAND PARKWAY)
29982	NYS DORMITORY AUTHORITY GRANT	35969	TEA-BQE BROADWAY TO 25TH AVE
30003	OFFICER INDUCTION TRAINING SCH	35982	TEA-TRIBOROUGH BRIDGE
30008	GASOLINE INSPECTIONS	35986	TEA-THIRD AVE./ HARLEM RIVER
30211	47TH PRECINCT COMMAND POST VEHICLE	35987	TEA-2ND AVENUE BRIDGES
30255	NYS DEC RECYCLING GRANT	35989	TEA-MADISON AVE
30257	WETLANDS RESTORATION-TWIN ISD	35990	TEA-CROSSBAY BLVD
30264	N Y S LOCAL WATERFRONT REVITAL	35991	TEA-CROSS BRONX EXPRESSWAY
30265	NONPOINT SOURCE ABATEMENT-CNTL	35992	TEA-ALLEY CREEK PROJECT
30266	NYC AMBIENT SURFACE WATER PROJ	35993	TEA-SANITATION PROJECT
30268	RIVERDALE BOND ACT PROJECT	35994	TEA-HELENA PROJECT
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
30400	STOP DRIVING WHILE INTOXICATED	35996	TEA- QUEENS PLAZA MTA
30402	BUCKLE UP NEW YORK PROGRAM	35997	TEA- FLUSHING AVENUE
30405	MOTOR VEHICLE THEFT & INSURANCE FRAUD PR	35998	TEA- STEINWAY STREET
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	35999	TEA- NORTH CONDUIT AVENUE
30475	BRONX RIVER	37918	RYAN WHITE PRISON PROJECT
30551	WIRELESS E 911 SURCHARGES	37921	MHRA DIRECTLY OBSERVED THERAPY
30552	GATEWAY TO QUEENS WEST	37931	TALK TO US AIDS HOTLINE
30553	18-B ATTORNEY'S PAYMENTS	37935	TURNING POINT
30554	GIPEC - STATE REIMBURSEMENT	37939	STONY WOLD PROJECT RESTART

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37943	RWJ TOBACCO WELLNESS	44048	INTEREST EXCHANGE AGREEMENT
37944	RWJ SENIOR EFFICACY	44053	NYCHA SENIOR CENTER
37946	ALL KIDS COUNT CONNECTIONS	50000	SEC. 8 RENT SUBSIDY
37947	BAYER SETTLEMENT	54000	NYC STATE PER CAPITA ALLOCATN
37948	TB HOSPITALIZATION REIMBURSEMENT	55013	OTHER STATE ACTIONS
39903	DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	55014	OTHER FEDERAL-STATE ACTIONS
41900	PRIVATE GRANTS	55016	LONG TERM MENTALLY DISABLED
41905	CONSTRUCTION AUTHORITY	56001	INTEREST INCOME - OTHER
41911	NON RESIDENT PUPIL TUITION	56002	INTEREST INCOME-MAC
41914	SAFE SCHOOLS / HEALTHY STUDENTS	56003	INTEREST-DEBT SERVICE FUND
41916	SUMMER G.R.E.A.T. PROGRAM	57000	REIMBURSEMENT-OVERHEAD COSTS
43900	PRIVATE GRANTS	60000	RESERVE FED & STATE DISALLOW
43921	HOUSING AUTHORITY SYEP PVT GNT	80220	CAPITAL FUNDS-LAW DEPARTMENT
43928	HOUSING AUTHORITY POLICE GRANT	80481	INTERFUND AGREEMENTS - BOLD
43929	GUIDE-A-RIDE PROGRAM	80601	INTERFUND AGREEMENT -WASTE WTR
43942	MUNICIPAL ARCHIVES REFERENCE	80640	CAPITAL FUNDS-MISC BUDGET
43954	NYC BRAC SECURITY PROGRAM	80641	CAPITAL FUNDS-IFA MISC BDGT
43973	TOURISM PROMOTION PROJECT	80881	FISA-IFA
43994	MORNINGSIDE PARK TA 8800	80882	IFA-CITYTIME
43999	NYC HOUSING AUTHORITY SUPVISR	80941	CAPITAL FUNDS-IFA
44002	RETURN OF GRANT FUND ADMINIST	80961	CAPITAL FUNDS-IFA
44003	GREAT BALLS OF FOIL	80962	INTERFUND AGREEMENT -SEWERS
44006	DEBT SERVICE REIMBURSEMENT	80963	INTERFUND AGREEMENT - PLANTS
44019	YOUTH & CONGREGATIONS PARTNERS	80965	INTERFUND AGREEMENT - WSP
44022	HUDSON RIVER PARK-PEP	81001	BRIDGES-IFA
44028	WEST 33ST HOTEL PARCEL GRANT	81002	IFA - TRAFFIC
44030	Famliy Development Association	81003	IFA - HIGHWAYS
44033	HIV/AIDS DEMO PROJECT	81004	IFA MARINE & AVIATION
44037	DCCA RECRUITMENT	81005	IFA - RESURFACING
44038	FORD WARRANTY PROGRAM	81021	CAPITAL FUNDS-IFA
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	81041	CAPITAL FUNDS-IFA
44042	NATURAL CLASSROOM EDUCATION PROGRAM	99990	TAXPROGRAM
44043	WORLD'S FAIR MARINA	99996	STATE AID
44044	TURN 2 FOUNDATION	99998	FEDERAL AID
44045	ROOTS FOR PEACE		



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE**  
**EXECUTIVE EXPENSE BUDGET**

**FOR**  
**FISCAL YEAR 2005**

Submitted by the Mayor, Pursuant to Sections 249 and 250  
Of the New York City Charter.

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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PS					
OPERATING BUDGET TOTAL	262,928	24,610,007,650	265,370	25,547,047,415	937,039,765
FINANCIAL PLAN SAVINGS	180-	372,027,596-	289-	40,484,725-	331,542,871
APPROPRIATION	262,748	24,237,980,054	265,081	25,506,562,690	1,268,582,636
OTPS					
OPERATING BUDGET TOTAL		22,239,683,339		22,509,283,190	269,599,851
FINANCIAL PLAN SAVINGS		139,911,829-		17,127,972	157,039,801
APPROPRIATION		22,099,771,510		22,526,411,162	426,639,652
AGENCY TOTALS					
OPERATING BUDGET TOTAL	262,928	46,849,690,989	265,370	48,056,330,605	1,206,639,616
FINANCIAL PLAN SAVINGS	180-	511,939,425-	289-	23,356,753-	488,582,672
APPROPRIATION	262,748	46,337,751,564	265,081	48,032,973,852	1,695,222,288
FUNDING					
CITY		29,700,019,829		32,459,973,853	2,759,954,024
OTHER CATEGORICAL		939,712,341		806,474,934	133,237,407-
CAPITAL FUNDS - I.F.A.		343,411,108		344,967,941	1,556,833
STATE		8,445,194,210		8,572,300,676	127,106,466
FEDERAL - C.D.		313,118,640		257,401,325	55,717,315-
FEDERAL - OTHER		5,371,602,541		4,458,845,836	912,756,705-
INTRA-CITY SALES		1,224,692,895		1,133,009,287	91,683,608-
TOTAL FUNDING		46,337,751,564		48,032,973,852	1,695,222,288

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	733,522	14	733,522			
SUBTOTAL FOR F/T SALARIED			14	733,522	14	733,522			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				80,198		80,198			
SUBTOTAL FOR BUDGET CODE 0218			14	813,720	14	813,720			
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,000			1-		90,000-
SUBTOTAL FOR F/T SALARIED			1	90,000			1-		90,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES				25,650					25,650-
SUBTOTAL FOR BUDGET CODE 0234			1	115,650			1-		115,650-
BUDGET CODE: 0242 MOC - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,448	8	463,448			
SUBTOTAL FOR F/T SALARIED			8	463,448	8	463,448			
SUBTOTAL FOR BUDGET CODE 0242			8	463,448	8	463,448			
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,000			3-		175,000-
SUBTOTAL FOR F/T SALARIED			3	175,000			3-		175,000-
SUBTOTAL FOR BUDGET CODE 0246			3	175,000			3-		175,000-
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	970,677	15	974,977			4,300
SUBTOTAL FOR F/T SALARIED			15	970,677	15	974,977			4,300
SUBTOTAL FOR BUDGET CODE 0290			15	970,677	15	974,977			4,300
			2						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0292 ACCESS TO COVERAGE AND CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER								
SUBTOTAL FOR FRINGE BENES				17,100				17,100-
SUBTOTAL FOR BUDGET CODE 0292			1	77,100			1-	77,100-
BUDGET CODE: 0295 EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000		
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000		
SUBTOTAL FOR BUDGET CODE 0295			1	100,000	1	100,000		
BUDGET CODE: 0296 EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000		
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000		
SUBTOTAL FOR BUDGET CODE 0296			1	65,000	1	65,000		
TOTAL FOR			44	2,780,595	39	2,417,145	5-	363,450-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	639,518	7	695,750	2	56,232
SUBTOTAL FOR F/T SALARIED			5	639,518	7	695,750	2	56,232
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED				88,642		88,642		
SUBTOTAL FOR BUDGET CODE 0229			5	728,160	7	784,392	2	56,232
			3					

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,000	2	167,000	1,000-
		SUBTOTAL FOR F/T SALARIED	2	168,000	2	167,000	1,000-
		SUBTOTAL FOR BUDGET CODE 0230	2	168,000	2	167,000	1,000-
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,147	7	450,147	
		SUBTOTAL FOR F/T SALARIED	7	450,147	7	450,147	
		SUBTOTAL FOR BUDGET CODE 0245	7	450,147	7	450,147	
BUDGET CODE: 0250 IMMIGRANT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,480	5	254,480	
		SUBTOTAL FOR F/T SALARIED	5	254,480	5	254,480	
		SUBTOTAL FOR BUDGET CODE 0250	5	254,480	5	254,480	
		TOTAL FOR COUNSEL TO THE MAYOR	19	1,600,787	21	1,656,019	2 55,232
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 0226 D/M PLANNING & COMM REL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,161	9	464,032	8,871
		SUBTOTAL FOR F/T SALARIED	9	455,161	9	464,032	8,871
03 UNSALARIED		031 UNSALARIED		18,570		18,570	
		SUBTOTAL FOR UNSALARIED		18,570		18,570	
		SUBTOTAL FOR BUDGET CODE 0226	9	473,731	9	482,602	8,871
BUDGET CODE: 0268 VOTER ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	40,133	2	40,133	
		SUBTOTAL FOR F/T SALARIED	2	40,133	2	40,133	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		227		227			
		SUBTOTAL FOR UNSALARIED		227		227			
		SUBTOTAL FOR BUDGET CODE 0268	2	40,360	2	40,360			
BUDGET CODE: 0269 VETERANS AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,980	3	173,980			
		SUBTOTAL FOR F/T SALARIED	3	173,980	3	173,980			
		SUBTOTAL FOR BUDGET CODE 0269	3	173,980	3	173,980			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	14	688,071	14	696,942			8,871
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0282 HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000		65,000			
		SUBTOTAL FOR F/T SALARIED		65,000		65,000			
		SUBTOTAL FOR BUDGET CODE 0282		65,000		65,000			
		TOTAL FOR D/M FOR HUMAN SVC		65,000		65,000			
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,683,768	27	1,592,769			90,999-
		SUBTOTAL FOR F/T SALARIED	27	1,683,768	27	1,592,769			90,999-
03 UNSALARIED		031 UNSALARIED		575		575			
		SUBTOTAL FOR UNSALARIED		575		575			
		SUBTOTAL FOR BUDGET CODE 0220	27	1,684,343	27	1,593,344			90,999-
			5						



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0240 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,309,813	23	1,278,959	30,854-
SUBTOTAL FOR F/T SALARIED			23	1,309,813	23	1,278,959	30,854-
SUBTOTAL FOR BUDGET CODE 0240			23	1,309,813	23	1,278,959	30,854-
BUDGET CODE: 0241 VENDEX (MOC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,400		29,400	
SUBTOTAL FOR F/T SALARIED				29,400		29,400	
03 UNSALARIED		031 UNSALARIED		26,600		26,600	
SUBTOTAL FOR UNSALARIED				26,600		26,600	
SUBTOTAL FOR BUDGET CODE 0241				56,000		56,000	
BUDGET CODE: 0265 OFF OF EMERGENCY MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91			1-
SUBTOTAL FOR F/T SALARIED			1	91			1-
SUBTOTAL FOR BUDGET CODE 0265			1	91			1-
BUDGET CODE: 0280 PROCUREMENT POLICY BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,276			3-
SUBTOTAL FOR F/T SALARIED			3	257,276			3-
SUBTOTAL FOR BUDGET CODE 0280			3	257,276			3-
TOTAL FOR D/M FOR OPERATIONS			54	3,307,523	50	2,928,303	4-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,309,105	19	1,204,239	104,866-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,309,105	19	1,204,239			104,866-
03 UNSALARIED		031 UNSALARIED		51,688		51,688			
SUBTOTAL FOR UNSALARIED				51,688		51,688			
04 ADD GRS PAY		045 HOLIDAY PAY		448		448			
		047 OVERTIME		23		23			
		049 BACKPAY - PRIOR YEARS		108		108			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				587		587			
SUBTOTAL FOR BUDGET CODE 0227			19	1,361,380	19	1,256,514			104,866-
TOTAL FOR DIRECTOR OF COMMUNICATION			19	1,361,380	19	1,256,514			104,866-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0319 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,000				3-	135,000-
SUBTOTAL FOR F/T SALARIED			3	135,000				3-	135,000-
SUBTOTAL FOR BUDGET CODE 0319			3	135,000				3-	135,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			3	135,000				3-	135,000-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF									
BUDGET CODE: 0210 MAYOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,197,244	136	8,477,139		14	279,895
SUBTOTAL FOR F/T SALARIED			122	8,197,244	136	8,477,139		14	279,895
03 UNSALARIED		031 UNSALARIED		207,313		207,313			
SUBTOTAL FOR UNSALARIED				207,313		207,313			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		046 TERMINAL LEAVE		19,073		19,073			
		047 OVERTIME		15,501		15,501			
		SUBTOTAL FOR ADD GRS PAY		36,903		36,903			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0210	122	8,441,460	136	8,721,355		14	279,895
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,734	4	234,349			7,615
		SUBTOTAL FOR F/T SALARIED	4	226,734	4	234,349			7,615
03 UNSALARIED		031 UNSALARIED		15,000		15,000			
		SUBTOTAL FOR UNSALARIED		15,000		15,000			
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0211	4	243,923	4	251,538			7,615
		TOTAL FOR CHIEF OF STAFF	126	8,685,383	140	8,972,893		14	287,510
		TOTAL FOR OFFICE OF THE MAYOR-PS	279	18,623,739	283	17,992,816		4	630,923-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	279	18,623,739	283	17,992,816	630,923-
FINANCIAL PLAN SAVINGS	5-	610,403-		2,476	612,879
APPROPRIATION	274	18,013,336	283	17,995,292	18,044-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,260,314		15,740,720	480,406
OTHER CATEGORICAL		192,750			192,750-
CAPITAL FUNDS - I.F.A.		598,448		463,448	135,000-
STATE		80,000		80,000	
FEDERAL - C.D.		65,000		65,000	
FEDERAL - OTHER					
INTRA-CITY SALES		1,816,824		1,646,124	170,700-
TOTAL		18,013,336		17,995,292	18,044-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
1100	MAYOR	D 002	12995	1-195,000	1	1	1	1		
1107	FIRST DEPUTY MAYOR	D 002	12942	42,349-137,207	1	194,999	1	194,999		
1161	ASSISTANT TO THE MAYOR	D 002	13209	42,349-137,207	4	482,800	4	482,800		
1162	ASSISTANT TO THE MAYOR	D 002	06508	42,349-137,207	1	120,000	1	120,000		
1163	ASSISTANT TO THE MAYOR	D 002	06508	42,349-137,207	1	120,000	1	120,000		
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	42,349-137,207	3	405,000	3	405,000		
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	42,349-137,207	1	150,000	1	150,000		
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	42,349-137,207	1	55,000	1	55,000		
1190	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	12	912,931	12	912,931		
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	42,349-137,207	1	77,000	1	77,000		
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	42,349-137,207	1	90,000	1	90,000		
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	42,349-137,207	1	90,000	1	90,000		
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	24	1,845,276	24	1,845,276		
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	42,349-137,207	1	50,000	1	50,000		
1205	ASSISTANT TO CITY ADMIN	D 002	13202	42,349-137,207	1	54,000	1	54,000		
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	131,955-131,955	1	120,000	1	120,000		
1273	DEPUTY COUNSEL TO THE MAY	D 002	30071	42,349-137,207	1	126,000	1	126,000		
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	202,117	4	202,117		
1285	PROJECT PLANNER (MA)	D 002	05481	-	2	108,468	2	108,468		
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	-	5	177,937	5	177,937		
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	6	498,963	6	498,963		
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	60,435	2	60,435		
1296	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	110,560	2	110,560		
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	2	162,983	2	162,983		
1328	SR PROJECT PLANNER (MA)	D 002	05482	-	4	275,856	4	275,856		
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	-	13	633,792	13	633,792		
1465	PRINCIPAL ADMINISTRATIVE	D 002	10124	36,365- 59,816	1	36,549	1	36,549		
1522	PROJECT PLANNER (MA)	D 002	05481	-	4	233,341	4	233,341		
1545	DEPUTY MAYOR	D 002	12940	1-168,700	1	168,700	1	168,700		
1676	SECRETARY OFFICE OF THE M	D 002	05384	-	6	317,785	6	317,785		
1677	SECRETARY	D 002	12851	-137,207	1	60,000	1	60,000		
1735	DIR, OFFICE OF DEVELOPMEN	D 002	22146	42,349-137,207		54,000		54,000		
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	-	73	2,440,639	73	2,440,639		
1812	CONFIDENTIAL AIDE (OFFICE	D 002	06516	30,000- 42,000	2	105,000	2	105,000		
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	1	42,000	1	42,000		
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	22	1,111,012	22	1,111,012		
1975	ASSISTANT PROJECT PLANNER	D 002	06008	-	1	38,000	1	38,000		
1990	SENIOR PROJECT PLANNER (M	D 002	05482	-	2	140,530	2	140,530		
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	19,786- 39,950	1	58,724	1	58,724		
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	42,349-137,207	1	70,000	1	70,000		
2022	EXECUTIVE COOK (MA)	D 002	09989	42,349-137,207	1	65,000	1	65,000		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	39,154-156,000	3	254,000	3	254,000	
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	-	1	52,458	1	52,458	
2042	RESEARCH PROJECTS COORDIN	D 002	60913	42,349-137,207	2	110,349	2	110,349	
2100	DEPUTY MAYOR	D 002	12940	1-168,700	1	1	1	1	
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	42,349-137,207	1	118,480	1	118,480	
2106	ASSISTANT DIRECTOR OF INT	D 002	05455	42,349-137,207	2	260,000	2	260,000	
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	42,349-137,207	2	110,000	2	110,000	
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	42,349-137,207	4	290,000	4	290,000	
2113	CALENDAR ASSISTANT	D 002	13252	33,808- 54,615	1	66,115	1	66,115	
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	-	3	141,357	3	141,357	
2120	ASSISTANT TO THE DEPUTY M	D 002	05278	42,349-137,207	1	130,000	1	130,000	
2122	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	46,653	1	46,653	
2125	SECRETARY OFFICE OF THE M	D 002	05384	-	5	225,374	5	225,374	
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	42,349-137,207	1	71,378	1	71,378	
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	1	90,000	1	90,000	
2180	DEPUTY MAYOR	D 002	12940	1-168,700	1	168,700	1	168,700	
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	42,349-137,207	9	750,149	9	750,149	
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	162,781-162,781	8	686,999	8	686,999	
2185	PRESS AND SPEECH AIDE (OF	D 002	05421	-	1	50,000	1	50,000	
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	42,349-137,207	1	42,349	1	42,349	
2230	COUNSEL TO THE MAYOR	D 002	30072	42,349-137,207	1	168,700	1	168,700	
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	70,818	1	70,818	
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	77,694	1	77,694	
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	42,349-137,207	1	162,800	1	162,800	
2280	OFFICE MACHINE AIDE	D 002	11702	22,768- 32,077	1	32,288	1	32,288	
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	74,011	2	74,011	
4100	COORDINATOR OF VETERANS A	D 002	06353	42,349-137,207	1	79,000	1	79,000	
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	-	5	210,000	5	210,000	
5125	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	69,074	1	69,074	
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	30,623-156,000	2	185,000	2	185,000	
6316	COMPUTER OPERATIONS MANAG	D 002	10074	27,734-156,000	6	535,245	6	535,245	
6317	PROJECT COORDINATOR	D 002	51792	42,349-137,207	1	57,000	1	57,000	
	SUBTOTAL FOR OBJECT 001				285	17,451,390	285	17,451,390	
	POSITION SCHEDULE FOR U/A 020				285	17,451,390	285	17,451,390	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,300		10,000		35,300-
			109 FUEL OIL		1,000				1,000-
			110 FOOD & FORAGE SUPPLIES		65,853		140,000		74,147
			170 CLEANING SUPPLIES		1,451				1,451-
			SUBTOTAL FOR SUPPLYS&MATL		113,604		150,000		36,396
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		37,840		10,000		27,840-
			432 LEASING OF DATA PROC EQUIP		8,871				8,871-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,685				5,685-
			SUBTOTAL FOR OTHR SER&CHR		52,396		10,000		42,396-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		3,000				3,000-
			622 TEMPORARY SERVICES		80,000		90,000		10,000
			686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		84,000		90,000		6,000
			SUBTOTAL FOR BUDGET CODE 0218		250,000		250,000		
BUDGET CODE: 0233 D/M FOR POLICY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,986		3,280		294
			SUBTOTAL FOR SUPPLYS&MATL		2,986		3,280		294
30	PROPTY&EQUIP		337 BOOKS-OTHER		705		595		110-
			SUBTOTAL FOR PROPTY&EQUIP		705		595		110-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		24				24-
			453 OVERNIGHT TRVL EXP-GENERAL		760		2,000		1,240
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
			SUBTOTAL FOR OTHR SER&CHR		2,184		2,000		184-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
			SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000		
			SUBTOTAL FOR BUDGET CODE 0233		11,875		11,875		
BUDGET CODE: 0235 D/M FOR ADMINISTRATION									

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 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,930		6,000		8,930-
			101 PRINTING SUPPLIES		38,000		35,000		3,000-
			117 POSTAGE		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		300				300-
		SUBTOTAL FOR SUPPLYS&MATL			54,230		41,000		13,230-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
			337 BOOKS-OTHER		720				720-
		SUBTOTAL FOR PROPTY&EQUIP			2,720				2,720-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,271		32,271		26,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		50		4,000		3,950
		SUBTOTAL FOR OTHR SER&CHR			6,321		36,271		29,950
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1,500				1,500-
			613 DATA PROCESSING EQUIPMENT		1,000	1	2,000	1	1,000-
			615 PRINTING CONTRACTS		5,000				5,000-
			622 TEMPORARY SERVICES		8,500				8,500-
		SUBTOTAL FOR CNTRCTL SVCS			16,000	1	2,000	1	14,000-
		SUBTOTAL FOR BUDGET CODE 0235			79,271	1	79,271	1	
BUDGET CODE: 0247 DOMESTIC VIOLENCE & PREVENTION SERVICES									
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,500				7,500-
		SUBTOTAL FOR OTHR SER&CHR			7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 0247			7,500				7,500-
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,755		22,050		9,295
			199 DATA PROCESSING SUPPLIES		670				670-
		SUBTOTAL FOR SUPPLYS&MATL			13,425		22,050		8,625
30		PROPTY&EQUIP	337 BOOKS-OTHER		650				650-
		SUBTOTAL FOR PROPTY&EQUIP			650				650-
40		OTHR SER&CHR	403 OFFICE SERVICES		90				90-
			412 RENTALS OF MISC.EQUIP		9,300				9,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		480				480-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		2,350				2,350-
		454	OVERNIGHT TRVL EXP-SPECIAL		45				45-
		SUBTOTAL FOR OTHER SER&CHR				12,265			12,265-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		10				10-
		SUBTOTAL FOR FXD MIS CHGS				10			10-
		SUBTOTAL FOR BUDGET CODE 0290				26,350		22,050	4,300-
BUDGET CODE: 0292 ACCESS TO COVERAGE AND CARE									
40 OTHER SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		7,500				7,500-
		SUBTOTAL FOR OTHER SER&CHR				7,500			7,500-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 0292				27,500			27,500-
TOTAL FOR						402,496	1	363,196	1 39,300-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,238		2,278		1,960-
		SUBTOTAL FOR SUPPLYS&MATL				4,238		2,278	1,960-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		700				700-
		337	BOOKS-OTHER		7,164		1,000		6,164-
		SUBTOTAL FOR PROPTY&EQUIP				7,864		1,000	6,864-
40 OTHER SER&CHR		403	OFFICE SERVICES		30				30-
		412	RENTALS OF MISC.EQUIP		2,328		4,672		2,344
		414	RENTALS - LAND BLDGS & STRUCTS		48,104		49,187		1,083
		432	LEASING OF DATA PROC EQUIP		3,971				3,971-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700		2,500		800
		453	OVERNIGHT TRVL EXP-GENERAL		210				210-
		SUBTOTAL FOR OTHER SER&CHR				56,343		56,359	16

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		1,780				1,780-
		622 TEMPORARY SERVICES		3,650				3,650-
		SUBTOTAL FOR CNTRCTL SVCS		5,430				5,430-
		SUBTOTAL FOR BUDGET CODE 0230		73,875		59,637		14,238-
		TOTAL FOR COUNSEL TO THE MAYOR		73,875		59,637		14,238-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0269 VETERANS AFFAIRS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		471		501		30
		199 DATA PROCESSING SUPPLIES		215		215		
		SUBTOTAL FOR SUPPLYS&MATL		686		716		30
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		50		50		
		SUBTOTAL FOR PROPTY&EQUIP		50		50		
40		OTHR SER&CHR						
		403 OFFICE SERVICES				695		695
		412 RENTALS OF MISC.EQUIP		2,328		1,217		1,111-
		451 NON OVERNIGHT TRVL EXP-GENERAL		49		500		451
		453 OVERNIGHT TRVL EXP-GENERAL		65				65-
		SUBTOTAL FOR OTHR SER&CHR		2,442		2,412		30-
		SUBTOTAL FOR BUDGET CODE 0269		3,178		3,178		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		3,178		3,178		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7		2,000		1,993
		SUBTOTAL FOR SUPPLYS&MATL		7		2,000		1,993

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		260				260-
			SUBTOTAL FOR PROPTY&EQUIP		260				260-
40			OTHR SER&CHR						
		432	LEASING OF DATA PROC EQUIP		3,864				3,864-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		453	OVERNIGHT TRVL EXP-GENERAL		555				555-
		454	OVERNIGHT TRVL EXP-SPECIAL		564				564-
			SUBTOTAL FOR OTHR SER&CHR		5,083				5,083-
			SUBTOTAL FOR BUDGET CODE 0225		5,350		2,000		3,350-
			TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		5,350		2,000		3,350-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0207 OFFICE OF EMERGENCY MGMT (USAR)									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				170,000		170,000
			SUBTOTAL FOR SUPPLYS&MATL				170,000		170,000
			SUBTOTAL FOR BUDGET CODE 0207				170,000		170,000
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		12,360		8,000		4,360-
		117	POSTAGE		2,150		3,000		850
			SUBTOTAL FOR SUPPLYS&MATL		14,510		11,000		3,510-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,900				1,900-
		314	OFFICE FURITURE		60				60-
		315	OFFICE EQUIPMENT		90				90-
		337	BOOKS-OTHER		40,420		10,000		30,420-
			SUBTOTAL FOR PROPTY&EQUIP		42,470		10,000		32,470-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		238				238-
		402	TELEPHONE & OTHER COMMUNICATNS		17,439		17,439		
		403	OFFICE SERVICES		140		2,000		1,860
		412	RENTALS OF MISC.EQUIP		1,569				1,569-
		414	RENTALS - LAND BLDGS & STRUCTS		280,487		329,725		49,238

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING		20,078		32,000	11,922
			423 HEAT LIGHT & POWER		740			740-
			432 LEASING OF DATA PROC EQUIP		31,505		17,340	14,165-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,810		4,400	2,590
			453 OVERNIGHT TRVL EXP-GENERAL		23,370		28,700	5,330
			454 OVERNIGHT TRVL EXP-SPECIAL		90		5,000	4,910
			SUBTOTAL FOR OTHR SER&CHR		377,466		436,604	59,138
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE		2,960			2,960-
			615 PRINTING CONTRACTS				540	540
			622 TEMPORARY SERVICES		1,500			1,500-
			SUBTOTAL FOR CNTRCTL SVCS		4,460		540	3,920-
			SUBTOTAL FOR BUDGET CODE 0220		438,906		458,144	19,238
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		4,888		17,163	12,275
			117 POSTAGE		20			20-
			199 DATA PROCESSING SUPPLIES				3,000	3,000
			SUBTOTAL FOR SUPPLYS&MATL		4,908		20,163	15,255
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		500		500	
			314 OFFICE FURITURE		2,500		2,500	
			315 OFFICE EQUIPMENT		2,770		2,770	
			332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
			337 BOOKS-OTHER		4,625		1,100	3,525-
			338 LIBRARY BOOKS		5,250		5,250	
			SUBTOTAL FOR PROPTY&EQUIP		15,645		15,120	525-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
			402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887	
			403 OFFICE SERVICES		10,420		708	9,712-
			412 RENTALS OF MISC.EQUIP		8,206		17,750	9,544
			417 ADVERTISING		3,200		1,100	2,100-
			432 LEASING OF DATA PROC EQUIP		8,174			8,174-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,091		2,091	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		40,978		30,536	10,442-

EXECUTIVE BUDGET - FY05  
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 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	7,000		4,000
		615	PRINTING CONTRACTS	1	17,188	1	20,400		3,212
		622	TEMPORARY SERVICES	1	20,300	1	8,800		11,500-
		678	PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		
		686	PROF SERV OTHER	1	1,100	1	1,100		
			SUBTOTAL FOR CNTRCTL SVCS	5	41,928	5	37,640		4,288-
			SUBTOTAL FOR BUDGET CODE 0240	5	103,459	5	103,459		
			TOTAL FOR D/M FOR OPERATIONS	5	542,365	5	731,603		189,238
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,840		44,000		26,160
		101	PRINTING SUPPLIES		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		1,560		1,500		60-
			SUBTOTAL FOR SUPPLYS&MATL		23,400		45,500		22,100
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000				7,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		315	OFFICE EQUIPMENT		15,500		5,500		10,000-
		337	BOOKS-OTHER		3,600		1,800		1,800-
			SUBTOTAL FOR PROPTY&EQUIP		31,100		12,300		18,800-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		12,404		56,930		44,526
		432	LEASING OF DATA PROC EQUIP		43,526				43,526-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		58,930		57,430		1,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,495	1	2,495	1	
		608	MAINT & REP GENERAL		2,000		2,000		
		612	OFFICE EQUIPMENT MAINTENANCE		6,000		6,000		
		622	TEMPORARY SERVICES		1,800				1,800-
		686	PROF SERV OTHER		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		15,295	1	13,495	1	1,800-

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				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0227					128,725	1	128,725	1	
TOTAL FOR DIRECTOR OF COMMUNICATION					128,725	1	128,725	1	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0319 CJC DataShare Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60					60-
SUBTOTAL FOR SUPPLYS&MATL					60				60-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,940					4,940-
SUBTOTAL FOR OTHR SER&CHR					4,940				4,940-
SUBTOTAL FOR BUDGET CODE 0319					5,000				5,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR					5,000				5,000-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF									
BUDGET CODE: 0214 Chief of Staff/Administration									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155			
		100 SUPPLIES + MATERIALS - GENERAL		114,815					114,815-
		101 PRINTING SUPPLIES		5,506		36,506			31,000
		110 FOOD & FORAGE SUPPLIES		3,600		22,232			18,632
		117 POSTAGE		14,844		17,712			2,868
		199 DATA PROCESSING SUPPLIES		31,500		11,500			20,000-
SUBTOTAL FOR SUPPLYS&MATL					211,420		129,105		82,315-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		302 TELECOMMUNICATIONS EQUIPMENT		4,683		10,500			5,817
		314 OFFICE FURITURE		3,491		3,491			
		315 OFFICE EQUIPMENT		2,700		28,500			25,800
		319 SECURITY EQUIPMENT		390					390-
		332 PURCH DATA PROCESSING EQUIPT		1,000		22,000			21,000
		337 BOOKS-OTHER		12,100		29,100			17,000

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				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		338	LIBRARY BOOKS		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP				30,364		99,591	69,227	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		820,673		905,788		85,115	
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		2,900		6,900		4,000	
			402 TELEPHONE & OTHER COMMUNICATNS		14,142		14,142			
			403 OFFICE SERVICES		286,464		39,436		247,028-	
			412 RENTALS OF MISC.EQUIP		55,000		82,500		27,500	
			413 RENTAL-DATA PROCESSING EQUIP		913		913			
			417 ADVERTISING		3,000		3,000			
		856001	42C HEAT LIGHT & POWER		262,465		277,311		14,846	
			423 HEAT LIGHT & POWER		155		155			
			432 LEASING OF DATA PROC EQUIP		43,400		42,740		660-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,000		31,000		15,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		27,268		27,268			
			453 OVERNIGHT TRVL EXP-GENERAL		18,550		20,000		1,450	
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		29,000		19,000	
		SUBTOTAL FOR OTHR SER&CHR				1,563,930		1,480,153	83,777-	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,000	1	4,000		3,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	6	22,000	6	22,000			
			615 PRINTING CONTRACTS	1	3,000	1	3,000			
			622 TEMPORARY SERVICES	1	17,250	1	34,750		17,500	
			671 TRAINING PRGM CITY EMPLOYEES			1	26,000	1	26,000	
			684 PROF SERV COMPUTER SERVICES			1	2,000	1	2,000	
			686 PROF SERV OTHER		3				3-	
		SUBTOTAL FOR CNTRCTL SVCS			9	49,253	11	91,750	2	42,497
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,750		1,750			
		SUBTOTAL FOR FXD MIS CHGS				1,750		1,750		
		SUBTOTAL FOR BUDGET CODE 0214			9	1,856,717	11	1,802,349	2	54,368-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120				120-	
		SUBTOTAL FOR SUPPLYS&MATL				120			120-	
40	OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		49				49-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				49			49-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		80			80-
		686 PROF SERV OTHER		11,001			11,001-
SUBTOTAL FOR CNTRCTL SVCS				11,081			11,081-
SUBTOTAL FOR BUDGET CODE 0298				11,250			11,250-
TOTAL FOR CHIEF OF STAFF			9	1,867,967	11	1,802,349	2 65,618-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			14	3,028,956	18	3,090,688	4 61,732



EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,129,043	3,028,956	1,226,004	3,090,688	61,732
FINANCIAL PLAN SAVINGS		53,000-		13,000-	40,000
APPROPRIATION		2,975,956		3,077,688	101,732

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,903,356		2,885,638	17,718-
OTHER CATEGORICAL		27,500			27,500-
CAPITAL FUNDS - I.F.A.					
STATE		11,250			11,250-
FEDERAL - C.D.				170,000	170,000
FEDERAL - OTHER				22,050	11,800-
INTRA-CITY SALES		33,850			
<b>TOTAL</b>		<b>2,975,956</b>		<b>3,077,688</b>	<b>101,732</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,355,976	21	1,355,976			
SUBTOTAL FOR F/T SALARIED			21	1,355,976	21	1,355,976			
03 UNSALARIED		031 UNSALARIED		373,513		373,513			
SUBTOTAL FOR UNSALARIED				373,513		373,513			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		298,708		298,708			
		047 OVERTIME		599,541		599,541			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				930,333		930,333			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		300,000		300,000			
SUBTOTAL FOR AMT TO SCHED				300,000		300,000			
SUBTOTAL FOR BUDGET CODE 0401			21	2,959,822	21	2,959,822			
BUDGET CODE: 0461 IFA - Fin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12				
SUBTOTAL FOR F/T SALARIED			12		12				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		760,000		760,000			
SUBTOTAL FOR AMT TO SCHED				760,000		760,000			
SUBTOTAL FOR BUDGET CODE 0461			12	760,000	12	760,000			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			33	3,719,822	33	3,719,822			
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,969,455	35	1,969,455			
SUBTOTAL FOR F/T SALARIED			35	1,969,455	35	1,969,455			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
						-----				
SUBTOTAL FOR BUDGET CODE 0411			35	1,969,455	35	1,969,455				
BUDGET CODE: 0413 Tax Policy										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	900,161	15	900,161				
SUBTOTAL FOR F/T SALARIED			15	900,161	15	900,161				
SUBTOTAL FOR BUDGET CODE 0413			15	900,161	15	900,161				
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			50	2,869,616	50	2,869,616				
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L										
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag										
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,406,488	61	3,406,488				
SUBTOTAL FOR F/T SALARIED			61	3,406,488	61	3,406,488				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606				
SUBTOTAL FOR ADD GRS PAY				3,606		3,606				
SUBTOTAL FOR BUDGET CODE 0421			61	3,410,094	61	3,410,094				
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			61	3,410,094	61	3,410,094				
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW										
BUDGET CODE: 0423 Community Development										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	636,186	13	636,186				
SUBTOTAL FOR F/T SALARIED			13	636,186	13	636,186				
03 UNSALARIED		031 UNSALARIED		99,022		99,022				
SUBTOTAL FOR UNSALARIED				99,022		99,022				
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000				
		047 OVERTIME		15,000		15,000				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,000		50,000			
		SUBTOTAL FOR AMT TO SCHED		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 0423	13	822,208	13	822,208			
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,100,094	32	2,100,094			
		SUBTOTAL FOR F/T SALARIED	32	2,100,094	32	2,100,094			
		SUBTOTAL FOR BUDGET CODE 0431	32	2,100,094	32	2,100,094			
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,068,363	16	1,068,363			
		SUBTOTAL FOR F/T SALARIED	16	1,068,363	16	1,068,363			
		SUBTOTAL FOR BUDGET CODE 0432	16	1,068,363	16	1,068,363			
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,103,575	50	3,103,575			
		SUBTOTAL FOR F/T SALARIED	50	3,103,575	50	3,103,575			
		SUBTOTAL FOR BUDGET CODE 0433	50	3,103,575	50	3,103,575			
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	43,704	2	43,704			
		SUBTOTAL FOR F/T SALARIED	2	43,704	2	43,704			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		60,589		60,589			
		SUBTOTAL FOR AMT TO SCHED		60,589		60,589			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,533,146	27	1,533,146	
SUBTOTAL FOR F/T SALARIED			27	1,533,146	27	1,533,146	
03 UNSALARIED		031 UNSALARIED		37,384		37,384	
SUBTOTAL FOR UNSALARIED				37,384		37,384	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		30,000		30,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				67,000		67,000	
SUBTOTAL FOR BUDGET CODE 0462			27	1,637,530	27	1,637,530	
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			140	8,838,063	140	8,838,063	
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,449,457	25	1,449,457	
SUBTOTAL FOR F/T SALARIED			25	1,449,457	25	1,449,457	
SUBTOTAL FOR BUDGET CODE 0441			25	1,449,457	25	1,449,457	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			25	1,449,457	25	1,449,457	
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			309	20,287,052	309	20,287,052	

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	309	20,287,052	309	20,287,052	
FINANCIAL PLAN SAVINGS			1-	45,154	45,154
APPROPRIATION	309	20,287,052	308	20,332,206	45,154

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,226,447		16,994,817	1,768,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,397,530		2,408,888	11,358
STATE					
FEDERAL - C.D.		822,208		822,208	
FEDERAL - OTHER		1,840,867		106,293	1,734,574-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,287,052</b>		<b>20,332,206</b>	<b>45,154</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	162,781-162,781	1	162,800	1	162,800		
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	162,781-162,781	1	140,000	1	140,000		
1003	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	8	814,895	8	814,895		
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	23	2,331,260	23	2,331,260		
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	30	2,561,835	30	2,561,835		
1006	ADMINISTRATIVE ACCOUNTANT	D 019	10001	33,000-156,000	1	88,193	1	88,193		
1007	ADMINISTRATIVE ENGINEER	D 019	10015	39,154-156,000	1	89,753	1	89,753		
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	5	506,333	5	506,333		
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	36,365- 59,816	2	95,863	2	95,863		
1010	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	186	9,220,752	186	9,220,752		
1011	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	26	1,158,036	26	1,158,036		
1013	CLERICAL AIDE	D 019	10250	22,768- 27,576	2	49,347	2	49,347		
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	28,103- 42,184	1	30,633	1	30,633		
1016	COMPUTER SPECIALIST (OPER	D 019	13622	59,175- 80,320	2	128,537	2	128,537		
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	63,286- 91,966	1	67,825	1	67,825		
1018	ASSOCIATE GRAPHIC ARTIST	D 019	91416	45,022- 66,637	1	55,558	1	55,558		
	SUBTOTAL FOR OBJECT 001				291	17,501,620	291	17,501,620		
	POSITION SCHEDULE FOR U/A 040				291	17,501,620	291	17,501,620		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343	27,343			
			100 SUPPLIES + MATERIALS - GENERAL		5,800	5,000			800-
			101 PRINTING SUPPLIES		25,000	10,000			15,000-
			106 MOTOR VEHICLE FUEL		3,500	2,500			1,000-
			117 POSTAGE		7,700	4,500			3,200-
			169 MAINTENANCE SUPPLIES		1,000	1,000			
			199 DATA PROCESSING SUPPLIES		7,500	7,500			
			SUBTOTAL FOR SUPPLY&MATL		77,843	57,843			20,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500	500			
			314 OFFICE FURITURE		2,000	2,000			
			315 OFFICE EQUIPMENT		1,500	1,500			
			319 SECURITY EQUIPMENT		10,000	10,000			
			332 PURCH DATA PROCESSING EQUIPT		10,000	10,000			
			337 BOOKS-OTHER		111,900	111,900			
			SUBTOTAL FOR PROPTY&EQUIP		135,900	135,900			
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395	374,395			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000	3,000			
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000	3,000			
			402 TELEPHONE & OTHER COMMUNICATNS		23,000	23,000			
			403 OFFICE SERVICES		10,000	10,000			
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,616,708	3,616,708			
			412 RENTALS OF MISC.EQUIP		115,000	115,000			
			417 ADVERTISING		2,500	2,500			
		856001	42C HEAT LIGHT & POWER		125,036	226,744			101,708
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000	5,000			5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500	2,500			
			453 OVERNIGHT TRVL EXP-GENERAL		15,000	15,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500	2,500			
			SUBTOTAL FOR OTHR SER&CHR		4,302,639	4,399,347			96,708
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2	165,000	165,000			
			612 OFFICE EQUIPMENT MAINTENANCE	2	125,139	150,139			25,000
			624 CLEANING SERVICES	1	76,600	76,600			
			633 TRANSPORTATION EXPENDITURES	1	35,000	35,000			
			681 PROF SERV ACCTING & AUDITING	1	82,000	82,000			
			SUBTOTAL FOR CNTRCTL SVCS	7	483,739	508,739			25,000



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D TRAINING CITY EMPLOYEES		2,400		2,400			
		794 TRAINING CITY EMPLOYEES		7,000		7,000			
		SUBTOTAL FOR FXD MIS CHGS		12,400		12,400			
		SUBTOTAL FOR BUDGET CODE 0406	7	5,012,521	7	5,114,229			101,708
BUDGET CODE: 0407 PLANNING AND MGMT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		199 DATA PROCESSING SUPPLIES		302		302			
		SUBTOTAL FOR SUPPLYS&MATL		802		802			
30 PROPTY&EQUIP		314 OFFICE FURITURE		753		753			
		315 OFFICE EQUIPMENT		250		250			
		332 PURCH DATA PROCESSING EQUIPT		18,101		18,101			
		337 BOOKS-OTHER		3,712		3,712			
		SUBTOTAL FOR PROPTY&EQUIP		22,816		22,816			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224			
		403 OFFICE SERVICES		4,000		4,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		126,144		111,113			15,031-
		417 ADVERTISING		64,000		64,000			
	856001	42C HEAT LIGHT & POWER		6,113		6,113			
		432 LEASING OF DATA PROC EQUIP		100		100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		215,581		200,550			15,031-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400			
		686 PROF SERV OTHER	1	5,500	1	5,500			
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384	5	9,384			
		SUBTOTAL FOR BUDGET CODE 0407	5	248,583	5	233,552			15,031-
BUDGET CODE: 0408 WATER AUTHORITY									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566			
		101 PRINTING SUPPLIES		7,895		7,895			
		117 POSTAGE		4,849		4,849			
		199 DATA PROCESSING SUPPLIES		4,598		4,598			
		SUBTOTAL FOR SUPPLYS&MATL		23,908		23,908			
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		2,550		2,550			
		337 BOOKS-OTHER		13,942		13,942			
		SUBTOTAL FOR PROPTY&EQUIP		16,492		16,492			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		856001 41D RENTALS - LAND BLDGS & STRUCTS		115,276		99,111			16,165-
		856001 42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		130,087		113,922			16,165-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	2,318	1	2,318			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318			
		SUBTOTAL FOR BUDGET CODE 0408	1	172,805	1	156,640			16,165-
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,000		11,947			1,053-
		117 POSTAGE		7,000					7,000-
		199 DATA PROCESSING SUPPLIES		8,000		6,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		28,000		17,947			10,053-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,669			1,669
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		8,500		3,000			5,500-
		337 BOOKS-OTHER		1,200		1,100			100-
		SUBTOTAL FOR PROPTY&EQUIP		10,700		6,769			3,931-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913			
		400 CONTRACTUAL SERVICES-GENERAL		40,000		25,000			15,000-
		403 OFFICE SERVICES		3,500		3,000			500-
		856001 41D RENTALS - LAND BLDGS & STRUCTS		547,559		368,124			179,435-
		417 ADVERTISING		15,000		14,500			500-
		856001 42C HEAT LIGHT & POWER		28,394		28,394			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		250			250-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		966			34-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHER SER&CHR				674,866		479,147	195,719-	
60		600	CONTRACTUAL SERVICES GENERAL	1	41,000	1	41,735		735	
		615	PRINTING CONTRACTS	1	10,000	1	10,000			
		624	CLEANING SERVICES	1	9,000	1	6,533		2,467-	
		686	PROF SERV OTHER	1	8,000	1	40,000		32,000	
		SUBTOTAL FOR CNTRCTL SVCS			4	68,000	4	98,268		30,268
		SUBTOTAL FOR BUDGET CODE 0409			4	781,566	4	602,131		179,435-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY										
10		100	SUPPLIES + MATERIALS - GENERAL		2,537		2,537			
		101	PRINTING SUPPLIES		3,998		3,998			
		117	POSTAGE		2,728		2,728			
		199	DATA PROCESSING SUPPLIES		1,335		1,335			
		SUBTOTAL FOR SUPPLYS&MATL				10,598		10,598		
30		302	TELECOMMUNICATIONS EQUIPMENT		350		350			
		337	BOOKS-OTHER		2,571		2,571			
		SUBTOTAL FOR PROPTY&EQUIP				2,921		2,921		
40		858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476			
		856001	41D RENTALS - LAND BLDGS & STRUCTS		144,095		198,221		54,126	
		856001	42C HEAT LIGHT & POWER		7,482		7,482			
		SUBTOTAL FOR OTHER SER&CHR				155,053		209,179		54,126
60		624	CLEANING SERVICES		2,500		2,500			
		SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0410				171,072		225,198		54,126
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES				17	6,386,547	17	6,331,750		54,797-	
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS				17	6,386,547	17	6,331,750		54,797-	

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,191,369	6,386,547	5,136,572	6,331,750	54,797-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,386,547		6,331,750	54,797-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,012,521		5,114,229	101,708
OTHER CATEGORICAL		343,877		381,838	37,961
CAPITAL FUNDS - I.F.A.		781,566		602,131	179,435-
STATE					
FEDERAL - C.D.		248,583		233,552	15,031-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,386,547		6,331,750	54,797-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	834,662	17	672,370	3-	162,292-	
SUBTOTAL FOR F/T SALARIED			20	834,662	17	672,370	3-	162,292-	
03 UNSALARIED		031 UNSALARIED		52,837		52,837			
SUBTOTAL FOR UNSALARIED				52,837		52,837			
SUBTOTAL FOR BUDGET CODE 0501			20	887,499	17	725,207	3-	162,292-	
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,645			1-	12,645-	
SUBTOTAL FOR F/T SALARIED			1	12,645			1-	12,645-	
SUBTOTAL FOR BUDGET CODE 0505			1	12,645			1-	12,645-	
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,941			1-	109,941-	
SUBTOTAL FOR F/T SALARIED			1	109,941			1-	109,941-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,333				31,333-	
SUBTOTAL FOR FRINGE BENES				31,333				31,333-	
SUBTOTAL FOR BUDGET CODE 0506			1	141,274			1-	141,274-	
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,800			1-	42,800-	
SUBTOTAL FOR F/T SALARIED			1	42,800			1-	42,800-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,253				24,253-	
SUBTOTAL FOR FRINGE BENES				24,253				24,253-	
09 RES IFMS-INT		009 REGULAR GROSS HOLDING CODE		42,292				42,292-	
SUBTOTAL FOR RES IFMS-INT				42,292				42,292-	
SUBTOTAL FOR BUDGET CODE 0511			1	109,345			1-	109,345-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000			1-	56,000-
		SUBTOTAL FOR F/T SALARIED	1	56,000			1-	56,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,960				15,960-
		SUBTOTAL FOR FRINGE BENES		15,960				15,960-
		SUBTOTAL FOR BUDGET CODE 0512	1	71,960			1-	71,960-
BUDGET CODE: 0519 CJC DataShare Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	242,000	3	242,000
		SUBTOTAL FOR F/T SALARIED			3	242,000	3	242,000
		SUBTOTAL FOR BUDGET CODE 0519			3	242,000	3	242,000
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,371,650	23	1,353,358	6-	18,292-
		SUBTOTAL FOR F/T SALARIED	29	1,371,650	23	1,353,358	6-	18,292-
		SUBTOTAL FOR BUDGET CODE 0521	29	1,371,650	23	1,353,358	6-	18,292-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	53	2,594,373	43	2,320,565	10-	273,808-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	53	2,594,373	43	2,320,565	10-	273,808-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53	2,594,373	43	2,320,565	273,808-
FINANCIAL PLAN SAVINGS	1-	16,610-		11,929	28,539
APPROPRIATION	52	2,577,763	43	2,332,494	245,269-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,242,539	2,090,494	152,045-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		242,000	242,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	335,224		335,224-
INTRA-CITY SALES			
TOTAL	2,577,763	2,332,494	245,269-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1810	MAYORAL OFFICE ASSISTANT	D 002	06405	-	1	45,000	1	45,000		
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	162,781-162,781	1	75,000	1	75,000		
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	162,781-162,781	2	162,453	2	162,453		
1805	COUNSEL (OFFICE FOR CRIMI	D 002	09743	42,349-137,207	1	71,500	1	71,500		
2171	COORDINATOR OF CRIMINAL J	D 002	05040	162,781-162,781	1	162,800	1	162,800		
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	7	370,932	7	370,932		
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	2	99,387	2	99,387		
2276	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	1	29,799	1	29,799		
5035	DEPUTY DIRECTOR, CRIMINAL	D 002	05449	42,349-137,207	1	114,571	1	114,571		
5060	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	1	37,000	1	37,000		
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	2	235,850	2	235,850		
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	-	6	196,519	6	196,519		
6006	SENIOR MANAGEMENT CONSULT	D 002	12635	42,349-137,207	1	84,868	1	84,868		
6030	COMMUNITY ASSOCIATE	D 002	56057	26,998- 42,839	4	133,943	4	133,943		
6033	COMMUNITY ASSISTANT	D 002	56056	22,907- 28,331	1	28,331	1	28,331		
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	7	190,641	7	190,641		
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	72,134	2	72,134		
	SUBTOTAL FOR OBJECT 001				41	2,110,728	41	2,110,728		
	POSITION SCHEDULE FOR U/A 050				41	2,110,728	41	2,110,728		



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		62,500				62,500-	
		SUBTOTAL FOR CNTRCTL SVCS		62,500				62,500-	
		SUBTOTAL FOR BUDGET CODE 0507		62,500				62,500-	
		TOTAL FOR		62,500				62,500-	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,400		2,800		1,600-	
		SUBTOTAL FOR SUPPLYS&MATL		4,400		2,800		1,600-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,254		2,000		254-	
		SUBTOTAL FOR PROPTY&EQUIP		2,254		2,000		254-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		500		2,000		1,500	
		412 RENTALS OF MISC.EQUIP		2,944		8,500		5,556	
		432 LEASING OF DATA PROC EQUIP		4,556				4,556-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		256		2,306		2,050	
		454 OVERNIGHT TRVL EXP-SPECIAL		46		2,000		1,954	
		SUBTOTAL FOR OTHR SER&CHR		8,502		14,806		6,304	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		3,600				3,600-	
		622 TEMPORARY SERVICES		850				850-	
		SUBTOTAL FOR CNTRCTL SVCS		4,450				4,450-	
		SUBTOTAL FOR BUDGET CODE 0501		19,606		19,606			
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		305,718				305,718-	
		SUBTOTAL FOR CNTRCTL SVCS		305,718				305,718-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0503					305,718				305,718-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,192					26,192-
SUBTOTAL FOR SUPPLYS&MATL					26,192				26,192-
40	OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		1,050					1,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700					700-
		453 OVERNIGHT TRVL EXP-GENERAL		5,700					5,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,500					15,500-
SUBTOTAL FOR OTHR SER&CHR					22,950				22,950-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		80					80-
		678 PAYMENTS TO DELEGATE AGENCIES		216,728					216,728-
SUBTOTAL FOR CNTRCTL SVCS					216,808				216,808-
SUBTOTAL FOR BUDGET CODE 0506					265,950				265,950-
BUDGET CODE: 0509 CASES Exit Program									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		410,521					410,521-
SUBTOTAL FOR CNTRCTL SVCS					410,521				410,521-
SUBTOTAL FOR BUDGET CODE 0509					410,521				410,521-
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		240					240-
SUBTOTAL FOR OTHR SER&CHR					240				240-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		212,593					212,593-
SUBTOTAL FOR CNTRCTL SVCS					212,593				212,593-
SUBTOTAL FOR BUDGET CODE 0512					212,833				212,833-
BUDGET CODE: 0513 VAWA - SAFE HAVENS									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		330,000		330,000-	
		SUBTOTAL FOR CNTRCTL SVCS				330,000		330,000-	
		SUBTOTAL FOR BUDGET CODE 0513				350,000		350,000-	
BUDGET CODE: 0515 Byrne Grant for DNA Case Tracking									
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000		6,000-	
		SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000-	
40		OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		59,296		59,296-	
		SUBTOTAL FOR OTHR SER&CHR				59,296		59,296-	
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		60,704		60,704-	
		SUBTOTAL FOR CNTRCTL SVCS				60,704		60,704-	
		SUBTOTAL FOR BUDGET CODE 0515				126,000		126,000-	
BUDGET CODE: 0519 CJC DataShare Program									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR				8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 0519				8,000		8,000	
BUDGET CODE: 0520 SEXUAL ASSAULT RESPONSE TEAM									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		331,166		331,166-	
		SUBTOTAL FOR OTHR SER&CHR				331,166		331,166-	
		SUBTOTAL FOR BUDGET CODE 0520				331,166		331,166-	
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		45,000		45,000	
		SUBTOTAL FOR CNTRCTL SVCS				45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 0521				45,000		45,000	
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		145,385			145,385-
		SUBTOTAL FOR CNTRCTL SVCS		145,385			145,385-
		SUBTOTAL FOR BUDGET CODE 0529		145,385			145,385-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		302,586			302,586-
		SUBTOTAL FOR CNTRCTL SVCS		302,586			302,586-
		SUBTOTAL FOR BUDGET CODE 0530		302,586			302,586-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,013		2,688	675
		117 POSTAGE				1,741	1,741
		SUBTOTAL FOR SUPPLYS&MATL		2,013		4,429	2,416
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,295		2,000	5,295-
		SUBTOTAL FOR PROPTY&EQUIP		7,295		2,000	5,295-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		549		1,349	800
		412 RENTALS OF MISC.EQUIP				6,000	6,000
		432 LEASING OF DATA PROC EQUIP		21,071		15,700	5,371-
		451 NON OVERNIGHT TRVL EXP-GENERAL		65		1,000	935
		453 OVERNIGHT TRVL EXP-GENERAL		1,180		1,000	180-
		454 OVERNIGHT TRVL EXP-SPECIAL		10		2,000	1,990
		SUBTOTAL FOR OTHR SER&CHR		22,875		27,049	4,174
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,790	1	3,000	210
		622 TEMPORARY SERVICES			1	365	365
		SUBTOTAL FOR CNTRCTL SVCS	1	2,790	2	3,365	575
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,870			1,870-
		SUBTOTAL FOR FXD MIS CHGS		1,870			1,870-
		SUBTOTAL FOR BUDGET CODE 0531	1	36,843	2	36,843	1
BUDGET CODE: 0533 VSA-CD							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1	3,614,257	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	3,614,257	1	3,614,257	
SUBTOTAL FOR BUDGET CODE 0533			1	3,614,257	1	3,614,257	
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,401,543			1,401,543-
SUBTOTAL FOR CNTRCTL SVCS				1,401,543			1,401,543-
SUBTOTAL FOR BUDGET CODE 0535				1,401,543			1,401,543-
BUDGET CODE: 0537 FORTUNE-OBATI							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		546,043			546,043-
SUBTOTAL FOR CNTRCTL SVCS				546,043			546,043-
SUBTOTAL FOR BUDGET CODE 0537				546,043			546,043-
BUDGET CODE: 0546 BAIL FUND							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		67,830			67,830-
SUBTOTAL FOR CNTRCTL SVCS				67,830			67,830-
SUBTOTAL FOR BUDGET CODE 0546				67,830			67,830-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		131,213			131,213-
SUBTOTAL FOR CNTRCTL SVCS				131,213			131,213-
SUBTOTAL FOR BUDGET CODE 0550				131,213			131,213-
BUDGET CODE: 0553 CASES-COMMUNITY DEVELOPMENT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	219,870	1	219,870	
SUBTOTAL FOR CNTRCTL SVCS			1	219,870	1	219,870	
SUBTOTAL FOR BUDGET CODE 0553			1	219,870	1	219,870	
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC							

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		392,100				392,100-
			SUBTOTAL FOR CNTRCTL SVCS		392,100				392,100-
			SUBTOTAL FOR BUDGET CODE 0572		392,100				392,100-
			TOTAL FOR CRIMINAL JUSTICE COORDINATOR	3	8,924,464	4	3,943,576	1	4,980,888-
			TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	3	8,986,964	4	3,943,576	1	5,043,388-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,296	8,986,964		3,943,576	5,043,388-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,986,964		3,943,576	5,043,388-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,449		101,449	
OTHER CATEGORICAL		67,830			67,830-
CAPITAL FUNDS - I.F.A.				8,000	8,000
STATE		2,918,870			2,918,870-
FEDERAL - C.D.		3,834,127		3,834,127	
FEDERAL - OTHER		2,064,688			2,064,688-
INTRA-CITY SALES					
TOTAL		8,986,964		3,943,576	5,043,388-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,772,332	39	1,722,332			50,000-
SUBTOTAL FOR F/T SALARIED			39	1,772,332	39	1,722,332			50,000-
03 UNSALARIED		031 UNSALARIED		4,455		4,455			
SUBTOTAL FOR UNSALARIED				4,455		4,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		047 OVERTIME		541		541			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				6,599		6,599			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		104,135		104,135			
		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987			
SUBTOTAL FOR AMT TO SCHED				106,122		106,122			
SUBTOTAL FOR BUDGET CODE 0601			39	1,889,508	39	1,839,508			50,000-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,460,858	39	1,545,358			84,500
SUBTOTAL FOR F/T SALARIED			39	1,460,858	39	1,545,358			84,500
03 UNSALARIED		031 UNSALARIED		98,905		98,905			
SUBTOTAL FOR UNSALARIED				98,905		98,905			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				7,838		7,838			
SUBTOTAL FOR BUDGET CODE 0602			39	1,567,601	39	1,652,101			84,500
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,050	1	40,050			
SUBTOTAL FOR F/T SALARIED			1	40,050	1	40,050			



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342			7,342	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,375		6,375			
SUBTOTAL FOR AMT TO SCHED					6,375			6,375	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,233		14,233			
SUBTOTAL FOR FRINGE BENES					14,233			14,233	
SUBTOTAL FOR BUDGET CODE 0603			1	68,000	1	68,000			
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0604									
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	416,193	11	416,193			
SUBTOTAL FOR F/T SALARIED				11	416,193	11		416,193	
03 UNSALARIED		031 UNSALARIED		29,127		29,127			
SUBTOTAL FOR UNSALARIED					29,127			29,127	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210			4,210	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,418		43,418			
SUBTOTAL FOR AMT TO SCHED					43,418			43,418	
SUBTOTAL FOR BUDGET CODE 0607			11	492,948	11	492,948			
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	204,321	7	204,321			
SUBTOTAL FOR F/T SALARIED				7	204,321	7		204,321	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		2,164		2,164			
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		13,876		13,876			
		SUBTOTAL FOR AMT TO SCHED		13,876		13,876			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		60,227		60,227			
		SUBTOTAL FOR FRINGE BENES		60,227		60,227			
		SUBTOTAL FOR BUDGET CODE 0608	7	284,862	7	284,862			
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	17	575,274	17	575,274			
		SUBTOTAL FOR F/T SALARIED	17	575,274	17	575,274			
03	UNSALARIED	031 UNSALARIED		34,760		34,760			
		SUBTOTAL FOR UNSALARIED		34,760		34,760			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		35,536		35,536			
		SUBTOTAL FOR AMT TO SCHED		35,536		35,536			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		95,721		95,721			
		SUBTOTAL FOR FRINGE BENES		95,721		95,721			
		SUBTOTAL FOR BUDGET CODE 0610	17	759,114	17	759,114			
BUDGET CODE: 0611 MUNI LABOR RELATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	247,222	9	422,222	3		175,000
		SUBTOTAL FOR F/T SALARIED	6	247,222	9	422,222	3		175,000
03	UNSALARIED	031 UNSALARIED		24,167		24,167			
		SUBTOTAL FOR UNSALARIED		24,167		24,167			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		7,312		7,312			
		SUBTOTAL FOR AMT TO SCHED		7,312		7,312			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0611			6	278,701	9	453,701	3	175,000
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	136,908	5	136,908		
SUBTOTAL FOR F/T SALARIED			5	136,908	5	136,908		
03 UNSALARIED		031 UNSALARIED		6,296		6,296		
SUBTOTAL FOR UNSALARIED				6,296		6,296		
04 ADD GRS PAY		047 OVERTIME		5,410		5,410		
SUBTOTAL FOR ADD GRS PAY				5,410		5,410		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,457		3,457		
SUBTOTAL FOR AMT TO SCHED				3,457		3,457		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144		
SUBTOTAL FOR FRINGE BENES				31,144		31,144		
SUBTOTAL FOR BUDGET CODE 0612			5	183,215	5	183,215		
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,585				87,585-
SUBTOTAL FOR F/T SALARIED				87,585				87,585-
SUBTOTAL FOR BUDGET CODE 0618				87,585				87,585-
BUDGET CODE: 0620 MBF to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,087		97,087		
SUBTOTAL FOR F/T SALARIED				97,087		97,087		
SUBTOTAL FOR BUDGET CODE 0620				97,087		97,087		
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721		
SUBTOTAL FOR F/T SALARIED				270,721		270,721		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721		
BUDGET CODE: 0622 NYCHA to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,292		96,292		
SUBTOTAL FOR F/T SALARIED				96,292		96,292		
SUBTOTAL FOR BUDGET CODE 0622				96,292		96,292		
BUDGET CODE: 0625 NYCHA - EAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,250				54,250-
SUBTOTAL FOR F/T SALARIED				54,250				54,250-
SUBTOTAL FOR BUDGET CODE 0625				54,250				54,250-
TOTAL FOR OFFICE OF LABOR RELATIONS			125	6,129,884	128	6,197,549	3	67,665
TOTAL FOR OFF OF LABOR RELATIONS-PS			125	6,129,884	128	6,197,549	3	67,665

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125	6,129,884	128	6,197,549	67,665
FINANCIAL PLAN SAVINGS	12	255,080	11	251,139	3,941-
APPROPRIATION	137	6,384,964	139	6,448,688	63,724

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,483,838	4,689,397	205,559
OTHER CATEGORICAL	1,833,126	1,691,291	141,835-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	6,384,964	6,448,688	63,724

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05			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										
*4110	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	28,103	1	28,103		
1002	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 70,549	1	43,919	1	43,919		
1003	PRINCIPAL ADMINISTRATIVE	D 214	10124	36,365- 59,816	2	106,643	2	106,643		
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	1	23,534	1	23,534		
1007	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	1	45,441	1	45,441		
1008	ADM S/ANALYST	D 214	10026	33,000-156,000	2	145,570	2	145,570		
1115	DIRECTOR OF MUNICIPAL LAB	D 214	13339	42,349-137,207	1	162,800	1	162,800		
1183	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	161,278	1	161,278		
1235	COUNSEL (OMLR)	D 214	30159	42,349-137,207	1	125,000	1	125,000		
1255	001FULL YEAR POSITIONS	D 214	13338	42,349-137,207	1	116,532	1	116,532		
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	33,000-156,000	3	148,264	3	148,264		
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	42,349-137,207	3	266,780	3	266,780		
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	42,349-137,207	1	61,015	1	61,015		
1320	001FULL YEAR POSITIONS	D 214	30158	42,349-137,207	1	105,000	1	105,000		
1455	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 70,549	1	34,451	1	34,451		
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	36,365- 59,816	5	194,281	5	194,281		
1617	STAFF ANALYST	D 214	12626	41,512- 53,684	2	80,485	2	80,485		
1719	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	1	31,633	1	31,633		
1873	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	3	103,839	3	103,839		
1900	WORD PROCESSOR	D 214	10302	23,534- 39,588	2	68,573	2	68,573		
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	36,063- 40,228	5	273,814	5	273,814		
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	42,349-137,207	1	101,786	1	101,786		
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	33,000-156,000	2	147,268	2	147,268		
2005	COMPREHENSIVE HEALTH	D 214	56067	28,000- 36,654	1	42,816	1	42,816		
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	36,365- 59,816	4	182,942	4	182,942		
2030	C/A	D 214	10251	20,095- 42,184	12	388,033	12	388,033		
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	3	77,563	3	77,563		
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	33,000-156,000	1	97,344	1	97,344		
2058	ADMINISTRATIVE AUDITOR OF	D 214	10008	39,154-156,000	1	51,125	1	51,125		
2059	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 70,549	2	99,485	2	99,485		
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	35,083- 45,821	3	116,158	3	116,158		
2062	*ASSISTANT ACCOUNTANT	D 214	40505	31,062- 38,912	1	31,576	1	31,576		
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	43,255- 60,175	2	93,184	2	93,184		
2078	SECRETARY	D 214	10252	22,768- 42,184	1	45,011	1	45,011		
2096	INSURANCE ADVISER (HEALTH	D 214	40236	37,764- 51,076	2	79,696	2	79,696		
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 42,839	1	29,306	1	29,306		
2099	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	29,306	1	29,306		
2100	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	72,303	1	72,303		
3000	*ADMINISTRATIVE STAFF ANA	D 214	10026	33,000-156,000	1	52,791	1	52,791		
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	36,365- 59,816	2	89,796	2	89,796		
3011	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	2	65,342	2	65,342		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	51,429- 75,286	1	68,563	1	68,563		
3025	COMPUTER PROGRAMMER ANALY	D 214	13651	39,564- 56,235	1	41,818	1	41,818		
3050	*WORD PROCESSOR (LEVEL 1	D 214	10302	23,534- 39,588	1	84,000	1	84,000		
4004	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	1	36,549	1	36,549		
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	37,764- 51,076	3	156,520	3	156,520		
4020	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	1	43,255	1	43,255		
4021	COMPUTER PROGRAMMER ANALY	D 214	13651	39,564- 56,235	1	33,257	1	33,257		
5001	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	106,506	1	106,506		
5002	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 70,549	1	73,750	1	73,750		
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	7	351,441	7	351,441		
5006	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	43,255	1	43,255		
6002	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	30,903	1	30,903		
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 45,138	6	268,227	6	268,227		
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	36,063- 40,228	1	43,919	1	43,919		
8001	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	57,325	1	57,325		
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	2	81,700	2	81,700		
	SUBTOTAL FOR OBJECT 001				113	5,740,774	113	5,740,774		
	POSITION SCHEDULE FOR U/A 061				113	5,740,774	113	5,740,774		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0606 EAP Project Liberty									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	147,516				147,516-
				SUBTOTAL FOR OTHR SER&CHR	147,516				147,516-
				SUBTOTAL FOR BUDGET CODE 0606	147,516				147,516-
BUDGET CODE: 0615 Teacher's Retirement System									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	28,228				28,228-
				SUBTOTAL FOR OTHR SER&CHR	28,228				28,228-
				SUBTOTAL FOR BUDGET CODE 0615	28,228				28,228-
				TOTAL FOR	175,744				175,744-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	8,953			8,953	
			100	SUPPLIES + MATERIALS - GENERAL	6,000			6,000	
			101	PRINTING SUPPLIES	1,293			800	493-
			199	DATA PROCESSING SUPPLIES	966			966	
				SUBTOTAL FOR SUPPLYS&MATL	17,212			16,719	493-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,000			1,000	
			314	OFFICE FURITURE	494			494	
			315	OFFICE EQUIPMENT	1,000			1,000	
			337	BOOKS-OTHER	2,500			3,856	1,356
				SUBTOTAL FOR PROPTY&EQUIP	4,994			6,350	1,356
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,005			5,000	5-
			403	OFFICE SERVICES	7,700			8,000	300
			412	RENTALS OF MISC.EQUIP	20,074			12,324	7,750-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	4,500			5,000	500
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000	
				SUBTOTAL FOR OTHR SER&CHR	38,279			31,324	6,955-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,230	1	1,500	270
		686 PROF SERV OTHER	1	7,807	1	75,818	68,011
		SUBTOTAL FOR CNTRCTL SVCS	2	9,037	2	77,318	68,281
		SUBTOTAL FOR BUDGET CODE 0602	2	69,522	2	131,711	62,189
BUDGET CODE: 0604 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947	
		100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
		101 PRINTING SUPPLIES		700		700	
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		117 POSTAGE		100		100	
		199 DATA PROCESSING SUPPLIES		627		627	
		SUBTOTAL FOR SUPPLYS&MATL		20,874		20,874	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		915		1,053	138
		302 TELECOMMUNICATIONS EQUIPMENT		832		832	
		314 OFFICE FURITURE		310		310	
		315 OFFICE EQUIPMENT		1,190		1,190	
		337 BOOKS-OTHER		51,850		16,850	35,000-
		SUBTOTAL FOR PROPTY&EQUIP		55,097		20,235	34,862-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987		71,987	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000	
		400 CONTRACTUAL SERVICES-GENERAL				10,592	10,592
		402 TELEPHONE & OTHER COMMUNICATNS		523		523	
		403 OFFICE SERVICES		18,000		10,000	8,000-
		412 RENTALS OF MISC.EQUIP		46,217		8,900	37,317-
		414 RENTALS - LAND BLDGS & STRUCTS		1,542,381		1,501,362	41,019-
		417 ADVERTISING		500		500	
		427 DATA PROCESSING SERVICES		2,000		5,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		75,000		75,000	
		SUBTOTAL FOR OTHR SER&CHR		1,762,608		1,689,864	72,744-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,626	1	1,358	268-
		622 TEMPORARY SERVICES	1	24,000	1	20,000	4,000-
		624 CLEANING SERVICES	1	32,661	1	28,228	4,433-
		682 PROF SERV LEGAL SERVICES			2	15,000	15,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	686 PROF SERV OTHER	1	40,825	1	160,924	120,099
	SUBTOTAL FOR CNTRCTL SVCS	4	99,112	6	225,510	2 126,398
	SUBTOTAL FOR BUDGET CODE 0604	4	1,937,691	6	1,956,483	2 18,792
BUDGET CODE: 0607 PACES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	199 DATA PROCESSING SUPPLIES		500		500	
	SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		220		220	
	315 OFFICE EQUIPMENT		500		500	
	332 PURCH DATA PROCESSING EQUIPT		38,324		500	37,824-
	337 BOOKS-OTHER		2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP		41,044		1,220	39,824-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		280		280	
	403 OFFICE SERVICES		400		400	
	452 NON OVERNIGHT TRVL EXP-SPECIAL				37,824	37,824
	SUBTOTAL FOR OTHR SER&CHR		680		38,504	37,824
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	662	1	662	
	686 PROF SERV OTHER	1	300	1	300	
	SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962	
	SUBTOTAL FOR BUDGET CODE 0607	2	44,186	2	42,186	2,000-
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		419,515			419,515-
	SUBTOTAL FOR OTHR SER&CHR		419,515			419,515-
	SUBTOTAL FOR BUDGET CODE 0618		419,515			419,515-
BUDGET CODE: 0625 NYCHA - EAP						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		54,250			54,250-
	SUBTOTAL FOR OTHR SER&CHR		54,250			54,250-
	SUBTOTAL FOR BUDGET CODE 0625		54,250			54,250-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF LABOR RELATIONS			8	2,525,164	10	2,130,380	2	394,784-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			8	2,700,908	10	2,130,380	2	570,528-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,887	2,700,908	94,887	2,130,380	570,528-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,700,908		2,130,380	570,528-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,985,854		2,064,835	78,981
OTHER CATEGORICAL		715,054		65,545	649,509-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,700,908		2,130,380	570,528-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 NYC COMM TO THE U N							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	435,914	10	434,485	1,429-
		SUBTOTAL FOR F/T SALARIED	10	435,914	10	434,485	1,429-
		SUBTOTAL FOR BUDGET CODE 0710	10	435,914	10	434,485	1,429-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	435,914	10	434,485	1,429-
		TOTAL FOR NYC COMM TO THE UN-PS	10	435,914	10	434,485	1,429-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	435,914	10	434,485	1,429-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	435,914	10	434,485	1,429-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	435,914	434,485	1,429-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	435,914	434,485	1,429-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1346	ADMINISTRATIVE BUSINESS P D 002 10009			42,349-137,207	1	61,662	1	61,662		
1345	ADMINISTRATIVE STAFF ANAL D 002 10026			33,000-156,000	1	97,626	1	97,626		
1350	SECRETARY (OFFICE OF THE D 002 05384			-	1	37,760	1	37,760		
1355	STAFF ASSISTANT (OFFICE O D 002 06393			-	1	59,757	1	59,757		
1360	ADMINISTRATIVE MANAGER D 002 10025			33,000-156,000	1	62,315	1	62,315		
1885	MAYORAL OFFICE ASSISTANT D 002 06405			-	3	111,565	3	111,565		
	SUBTOTAL FOR OBJECT 001				8	430,685	8	430,685		
	POSITION SCHEDULE FOR U/A 070				8	430,685	8	430,685		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0714 NYC COMM TO THE U N									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,902		9,102		1,200
			101 PRINTING SUPPLIES		200		200		
			117 POSTAGE		1,500		1,500		
			199 DATA PROCESSING SUPPLIES		100		100		
		SUBTOTAL FOR SUPPLYS&MATL			9,702		10,902		1,200
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			315 OFFICE EQUIPMENT		710		710		
			332 PURCH DATA PROCESSING EQUIPT		100		100		
			337 BOOKS-OTHER		150		150		
		SUBTOTAL FOR PROPTY&EQUIP			1,060		1,060		
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		14,790				14,790-
		400	CONTRACTUAL SERVICES-GENERAL		143		143		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		1,300		1,300		
		412	RENTALS OF MISC.EQUIP		240		4,600		4,360
		414	RENTALS - LAND BLDGS & STRUCTS		114,556		114,900		344
		432	LEASING OF DATA PROC EQUIP		4,660				4,660-
		451	NON OVERNIGHT TRVL EXP-GENERAL		343		343		
		453	OVERNIGHT TRVL EXP-GENERAL		900				900-
		SUBTOTAL FOR OTHR SER&CHR			137,432		121,786		15,646-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	280	1	280		
		622	TEMPORARY SERVICES	1	200	1	200		
		660	ECONOMIC DEVELOPMENT	1	63	1	63		
		671	TRAINING PRGM CITY EMPLOYEES	1	52	1	52		
		SUBTOTAL FOR CNTRCTL SVCS		4	595	4	595		
		SUBTOTAL FOR BUDGET CODE 0714		4	148,789	4	134,343		14,446-
BUDGET CODE: 0715 U.N. COMMISSION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,050				9,050-
		SUBTOTAL FOR SUPPLYS&MATL			9,050				9,050-
		SUBTOTAL FOR BUDGET CODE 0715			9,050				9,050-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	157,839	4	134,343	23,496-
	TOTAL FOR NYC COMM TO THE UN-OTPS	4	157,839	4	134,343	23,496-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,790	157,839		134,343	23,496-
FINANCIAL PLAN SAVINGS APPROPRIATION		157,839		134,343	23,496-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,789		134,343	14,446-
OTHER CATEGORICAL		9,050			9,050-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,839		134,343	23,496-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 MO-Disabilities-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,568	1	66,568	
SUBTOTAL FOR F/T SALARIED			1	66,568	1	66,568	
SUBTOTAL FOR BUDGET CODE 2617			1	66,568	1	66,568	
TOTAL FOR			1	66,568	1	66,568	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	196,820	4	173,280	1-
SUBTOTAL FOR F/T SALARIED			5	196,820	4	173,280	1-
SUBTOTAL FOR BUDGET CODE 2610			5	196,820	4	173,280	1-
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	122,125	3	122,125	
SUBTOTAL FOR F/T SALARIED			3	122,125	3	122,125	
SUBTOTAL FOR BUDGET CODE 2613			3	122,125	3	122,125	
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,983	1	52,983	
SUBTOTAL FOR F/T SALARIED			1	52,983	1	52,983	
SUBTOTAL FOR BUDGET CODE 2615			1	52,983	1	52,983	
TOTAL FOR D/M FOR HUMAN SVC			9	371,928	8	348,388	1-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			10	438,496	9	414,956	1-
			64				

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	438,496	9	414,956	23,540-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	438,496	9	414,956	23,540-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,820	173,280	23,540-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	66,568	66,568	
STATE FEDERAL - C.D.	175,108	175,108	
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	438,496	414,956	23,540-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	59,280	2	59,280		
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	-	1	24,000	1	24,000		
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	122,959	2	122,959		
1877	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	1	90,000	1	90,000		
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	64,010	2	64,010		
	SUBTOTAL FOR OBJECT 001				8	360,249	8	360,249		
	POSITION SCHEDULE FOR U/A 260				8	360,249	8	360,249		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		835			835		
		117	POSTAGE		292			292		
		199	DATA PROCESSING SUPPLIES		228			228		
	SUBTOTAL FOR SUPPLYS&MATL				1,355			1,355		
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		300			300		
		332	PURCH DATA PROCESSING EQUIPT		205			205		
		337	BOOKS-OTHER		4,900			200		4,700-
	SUBTOTAL FOR PROPTY&EQUIP				5,405			705		4,700-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		420			420		
		412	RENTALS OF MISC.EQUIP		1,003			1,003		
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300		
		453	OVERNIGHT TRVL EXP-GENERAL		300			300		
	SUBTOTAL FOR OTHR SER&CHR				2,223			2,223		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		4,427					4,427-
		683	PROF SERV ENGINEER & ARCHITECT	1	5,192	1		5,192		4,427-
	SUBTOTAL FOR CNTRCTL SVCS			1	9,619	1		5,192		4,427-
	SUBTOTAL FOR BUDGET CODE 2613			1	18,602	1		9,475		9,127-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,329			3,729		2,400
		117	POSTAGE		277			277		
		199	DATA PROCESSING SUPPLIES		100			100		
	SUBTOTAL FOR SUPPLYS&MATL				1,706			4,106		2,400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17			17		
		315	OFFICE EQUIPMENT		100			100		
		337	BOOKS-OTHER		3,467			1,367		2,100-
	SUBTOTAL FOR PROPTY&EQUIP				3,584			1,484		2,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		151					151-
			400 CONTRACTUAL SERVICES-GENERAL		148			148		
			402 TELEPHONE & OTHER COMMUNICATNS		292			292		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		14		14	
		412 RENTALS OF MISC.EQUIP		2,730		4,930	2,200
		417 ADVERTISING		200		200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		100	1,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL		750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		250		250	
		SUBTOTAL FOR OTHR SER&CHR		6,335		6,784	449
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21	1	21	
		622 TEMPORARY SERVICES	1	1,350	1	8,450	7,100
		682 PROF SERV LEGAL SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,371	3	9,471	7,100
		SUBTOTAL FOR BUDGET CODE 2614	3	13,996	3	21,845	7,849
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
40 OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL				150,000			150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000			150,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	588,033	2	179,271	408,762-
		686 PROF SERV OTHER		22,400			22,400-
		SUBTOTAL FOR CNTRCTL SVCS	2	610,433	2	179,271	431,162-
		SUBTOTAL FOR BUDGET CODE 2615	2	760,433	2	179,271	581,162-
		TOTAL FOR D/M FOR HUMAN SVC	6	793,031	6	210,591	582,440-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	6	793,031	6	210,591	582,440-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,151	793,031		210,591	582,440-
FINANCIAL PLAN SAVINGS APPROPRIATION		793,031		210,591	582,440-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,996		21,845	7,849
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		779,035		188,746	590,289-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		793,031		210,591	582,440-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 2710 MAYOR'S OFFICE FOR VOLUNTEERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	227,457	6	221,883			5,574-
		SUBTOTAL FOR F/T SALARIED	6	227,457	6	221,883			5,574-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134			
		SUBTOTAL FOR ADD GRS PAY		134		134			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2710	6	227,591	6	222,017			5,574-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	6	227,591	6	222,017			5,574-
		TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS	6	227,591	6	222,017			5,574-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S VOLUNTARY ACTN CTR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	227,591	6	222,017	5,574-
FINANCIAL PLAN SAVINGS APPROPRIATION	6	227,591	6	222,017	5,574-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,591	222,017	5,574-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>227,591</b>	<b>222,017</b>	<b>5,574-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
*1457	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	1	68,000	1	68,000	
1455	DEP DIR OF VOL COORD COUN	D 002	05411	42,349-137,207	1	55,565	1	55,565	
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	-	3	98,318	3	98,318	
	SUBTOTAL FOR OBJECT 001				5	221,883	5	221,883	
	POSITION SCHEDULE FOR U/A 270				5	221,883	5	221,883	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2715 Volunteer Transportation										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 2715			15,000					15,000-
		TOTAL FOR			15,000					15,000-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		404			4,686		4,282
		117	POSTAGE		1,157			1,157		
		SUBTOTAL FOR SUPPLYS&MATL			1,561			5,843		4,282
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,040			1,040		
		337	BOOKS-OTHER		220			220		
		SUBTOTAL FOR PROPTY&EQUIP			1,260			1,260		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		99			99		
		403	OFFICE SERVICES		295			20		275-
		412	RENTALS OF MISC.EQUIP		3,356			3,356		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,477			3,377		1,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200			200		
		SUBTOTAL FOR OTHR SER&CHR			8,427			7,052		1,375-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		1	1		250		
		612	OFFICE EQUIPMENT MAINTENANCE		1	1		1,300		275
		622	TEMPORARY SERVICES		3,182					3,182-
		660	ECONOMIC DEVELOPMENT		1	1		450		
		686	PROF SERV OTHER		1	1		1,200		
		SUBTOTAL FOR CNRCTL SVCS			4	4		3,200		2,907-
		SUBTOTAL FOR BUDGET CODE 2714			4	4		17,355		17,355

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			4	17,355	4	17,355	
TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS			4	32,355	4	17,355	15,000-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

MAYOR'S VOLUNTARY ACT CTR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		32,355		17,355	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,355		17,355	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,355		17,355	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		15,000			15,000-
TOTAL		32,355		17,355	15,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR							
BUDGET CODE: 2810 OFFICE OF CONSTRUCTION							
05	AMT TO SCHED	051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2810							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	23	1,480,068	23	1,478,207	1,861-
SUBTOTAL FOR F/T SALARIED			23	1,480,068	23	1,478,207	1,861-
SUBTOTAL FOR BUDGET CODE 2817			23	1,480,068	23	1,478,207	1,861-
TOTAL FOR SENIOR ADVISOR TO MAYOR			23	1,480,068	23	1,478,207	1,861-
TOTAL FOR OFFICE OF CONSTRUCTION-PS			23	1,480,068	23	1,478,207	1,861-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23	1,480,068	23	1,478,207	1,861-
FINANCIAL PLAN SAVINGS APPROPRIATION	23	1,480,068	23	1,478,207	1,861-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,480,068	1,478,207	1,861-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,480,068	1,478,207	1,861-



EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1703	ADMINISTRATIVE PROJECT MA D 002 83008			42,349-137,207	2	169,457	2	169,457	
1720	MAYORAL OFFICE ASSISTANT D 002 06405			-	1	40,272	1	40,272	
	SUBTOTAL FOR OBJECT 001				3	209,729	3	209,729	
	POSITION SCHEDULE FOR U/A 280				3	209,729	3	209,729	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 C A U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,280,124	33	1,347,534	67,410
		SUBTOTAL FOR F/T SALARIED	33	1,280,124	33	1,347,534	67,410
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 3420	33	1,280,124	33	1,347,534	67,410
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	33	1,280,124	33	1,347,534	67,410
		TOTAL FOR COMMUNITY ASST UNIT-PS	33	1,280,124	33	1,347,534	67,410

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	1,280,124	33	1,347,534	67,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	1,280,124	33	1,347,534	67,410

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,280,124	1,347,534	67,410
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,280,124	1,347,534	67,410

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	42,349-137,207	1	152,500	1	152,500	
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	2	135,500	2	135,500	
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	262,668	5	262,668	
1115	DIRECTOR OF FIELD OPERATI	D 002	06578	42,349-137,207	1	110,000	1	110,000	
1150	STAFF ASSISTANT (OFFICE O	D 002	06393	-	1	48,318	1	48,318	
1200	SECRETARY	D 002	12851	-137,207	2	80,229	2	80,229	
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	-	10	362,063	10	362,063	
2042	RESEARCH PROJECTS COORDIN	D 002	60913	42,349-137,207	1	80,000	1	80,000	
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	42,349-137,207	1	68,000	1	68,000	
	SUBTOTAL FOR OBJECT 001				24	1,299,278	24	1,299,278	
	POSITION SCHEDULE FOR U/A 340				24	1,299,278	24	1,299,278	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3424 C A U										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,236			8,446		6,210
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			8,682			8,682		
		199 DATA PROCESSING SUPPLIES			800					800-
		SUBTOTAL FOR SUPPLYS&MATL			12,718			18,128		5,410
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			727			427		300-
		332 PURCH DATA PROCESSING EQUIPT			500			1,700		1,200
		337 BOOKS-OTHER			1,100			1,100		
		SUBTOTAL FOR PROPTY&EQUIP			2,327			3,227		900
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			44,067					44,067-
		400 CONTRACTUAL SERVICES-GENERAL			30					30-
		402 TELEPHONE & OTHER COMMUNICATNS			290			290		
		412 RENTALS OF MISC.EQUIP			10,118			18,918		8,800
		432 LEASING OF DATA PROC EQUIP			3,030					3,030-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			600			600		
		453 OVERNIGHT TRVL EXP-GENERAL			3,255			255		3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,300			2,300		
		SUBTOTAL FOR OTHR SER&CHR			64,690			23,363		41,327-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	150		1	1,200		1,050
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,154		1	3,854		300-
		615 PRINTING CONTRACTS		1	3,412		1	2,412		1,000-
		622 TEMPORARY SERVICES		1	3,750		1	3,750		
		SUBTOTAL FOR CNTRCTL SVCS		4	11,466		4	11,216		250-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			8,800					8,800-
		SUBTOTAL FOR FXD MIS CHGS			8,800					8,800-
		SUBTOTAL FOR BUDGET CODE 3424		4	100,001		4	55,934		44,067-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		4	100,001		4	55,934		44,067-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY ASST UNIT-OTPS		4	100,001	4	55,934	44,067-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,067	100,001		55,934	44,067-
FINANCIAL PLAN SAVINGS		10,000-			10,000
APPROPRIATION		90,001		55,934	34,067-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,001		55,934	34,067-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>90,001</b>		<b>55,934</b>	<b>34,067-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMM STATUS OF WOMEN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 COMM STATUS WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,928	2	130,000	1-	38,928-
SUBTOTAL FOR F/T SALARIED			3	168,928	2	130,000	1-	38,928-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 3510			3	168,928	2	130,000	1-	38,928-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3	168,928	2	130,000	1-	38,928-
TOTAL FOR COMM STATUS OF WOMEN-PS			3	168,928	2	130,000	1-	38,928-



EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMM STATUS OF WOMEN-PS

COMM STATUS OF WOMEN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,928	2	130,000	38,928-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	168,928	2	130,000	38,928-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,928	130,000	38,928-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	168,928	130,000	38,928-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMM STATUS OF WOMEN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
*1100	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	1	90,000	1	90,000	
1625	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	40,000	1	40,000	
	SUBTOTAL FOR OBJECT 001				2	130,000	2	130,000	
	POSITION SCHEDULE FOR U/A 350				2	130,000	2	130,000	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 351 COMM STATUS OF WOMEN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3514 COMM STATUS WOMEN							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		117 POSTAGE		770		770	
		SUBTOTAL FOR SUPPLYS&MATL		771		771	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		100		100	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		594		594	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		276		276	
		412 RENTALS OF MISC.EQUIP		2,780		2,860	80
		432 LEASING OF DATA PROC EQUIP		1,050			1,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		194		194	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,794		5,824	970-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		80			80-
		622 TEMPORARY SERVICES	1	3,050	1	4,100	1,050
		SUBTOTAL FOR CNTRCTL SVCS	1	3,130	1	4,100	970
		SUBTOTAL FOR BUDGET CODE 3514	1	10,795	1	10,795	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	10,795	1	10,795	
		TOTAL FOR COMM STATUS OF WOMEN-OTPS	1	10,795	1	10,795	

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMM STATUS OF WOMEN-OTPS

COMM STATUS OF WOMEN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,795		10,795	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,795		10,795	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,795		10,795	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,795		10,795	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3812 IFA-OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	2	76,861			1,861
		SUBTOTAL FOR F/T SALARIED	2	75,000	2	76,861			1,861
		SUBTOTAL FOR BUDGET CODE 3812	2	75,000	2	76,861			1,861
		TOTAL FOR	2	75,000	2	76,861			1,861
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,819,261	62	2,869,803			50,542
		SUBTOTAL FOR F/T SALARIED	62	2,819,261	62	2,869,803			50,542
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,347		1,347			
		046 TERMINAL LEAVE		3,525		3,525			
		047 OVERTIME		16,863		16,863			
		SUBTOTAL FOR ADD GRS PAY		21,735		21,735			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3810	62	2,840,996	62	2,891,538			50,542
BUDGET CODE: 3860 CENTRAL INSURANCE PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	890,365	21	890,432			67
		SUBTOTAL FOR F/T SALARIED	21	890,365	21	890,432			67
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67					67-
		SUBTOTAL FOR ADD GRS PAY		67					67-
		SUBTOTAL FOR BUDGET CODE 3860	21	890,432	21	890,432			
			90						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR D/M FOR OPERATIONS	83	3,731,428	83	3,781,970	50,542
	TOTAL FOR OFFICE OF OPERATIONS-PS	85	3,806,428	85	3,858,831	52,403

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85	3,806,428	85	3,858,831	52,403
FINANCIAL PLAN SAVINGS	2-	95,456-		4,393	99,849
APPROPRIATION	83	3,710,972	85	3,863,224	152,252

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,745,540	2,895,931	150,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,000	76,861	1,861
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	890,432	890,432	
TOTAL	3,710,972	3,863,224	152,252

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	ASSISTANT TO THE MAYOR	D 002	13209	42,349-137,207	1	162,800	1	162,800		
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	13	1,288,941	13	1,288,941		
1270	PROJECT PLANNER (MA)	D 002	05481	-	6	252,500	6	252,500		
1271	ASSISTANT PROJECT PLANNER	D 002	06008	-	8	247,881	8	247,881		
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	-	2	118,563	2	118,563		
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	1	30,073	1	30,073		
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	-	7	212,381	7	212,381		
1861	SECRETARY (OFFICE OF THE	D 002	05384	-	2	84,000	2	84,000		
1873	SR PROJECT PLANNER (MA)	D 002	05482	-	2	101,651	2	101,651		
1920	SENIOR SERVICE INSPECTOR	D 002	09709	26,013- 30,765	2	73,975	2	73,975		
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	23,071- 27,864	5	160,479	5	160,479		
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	230,583	4	230,583		
4000	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	2	169,830	2	169,830		
4005	ASSOCIATE STAFF ANALYST	D 002	12627	47,485- 70,549	3	170,463	3	170,463		
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	2	79,016	2	79,016		
4035	PROJECT PLANNER (MA)	D 002	05481	-	1	46,810	1	46,810		
4050	STAFF ASSISTANT (OFFICE O	D 002	06393	-	1	55,338	1	55,338		
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	-	4	151,080	4	151,080		
5005	OFFICE AIDE (TYPING)	D 002	1010A	18,942- 27,342	1	26,593	1	26,593		
5010	SECRETARY (OFFICE OF THE	D 002	05384	-	1	33,281	1	33,281		
	SUBTOTAL FOR OBJECT 001				68	3,696,238	68	3,696,238		
	POSITION SCHEDULE FOR U/A 380				68	3,696,238	68	3,696,238		



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3814 OFF OF OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,016		15,016	
		100 SUPPLIES + MATERIALS - GENERAL		17,822		20,229	2,407
		101 PRINTING SUPPLIES		350		350	
		110 FOOD & FORAGE SUPPLIES				1,000	1,000
		117 POSTAGE		1,152		1,152	
		199 DATA PROCESSING SUPPLIES		4,950		4,950	
SUBTOTAL FOR SUPPLYS&MATL				39,290		42,697	3,407
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				733	733
		314 OFFICE FURITURE		1,150		1,150	
		315 OFFICE EQUIPMENT		519		519	
		332 PURCH DATA PROCESSING EQUIPT		4,499		4,499	
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				7,168		7,901	733
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,694			23,694-
		400 CONTRACTUAL SERVICES-GENERAL				1,616	1,616
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575	
		403 OFFICE SERVICES		7,300		7,300	
		404 TRAVELING EXPENSES				195	195
		407 MAINT & REP OF MOTOR VEH EQUIP				299	299
		412 RENTALS OF MISC.EQUIP		2,455		34,100	31,645
		417 ADVERTISING		9,500		9,500	
		427 DATA PROCESSING SERVICES				100	100
		432 LEASING OF DATA PROC EQUIP		33,645			33,645-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,628		8,628	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				94,447		70,963	23,484-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	8,400	1	8,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2	11,700	2	11,700	
		615 PRINTING CONTRACTS	1	15,219	1	15,219	
		622 TEMPORARY SERVICES	2	7,997	2	7,997	
		686 PROF SERV OTHER	1	13,001	1	13,001	
SUBTOTAL FOR CNTRCTL SVCS				7	56,317	7	56,317

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,600			3,600-
		794 TRAINING CITY EMPLOYEES		750			750-
		SUBTOTAL FOR FXD MIS CHGS		4,350			4,350-
		SUBTOTAL FOR BUDGET CODE 3814	7	201,572	7	177,878	23,694-
		TOTAL FOR D/M FOR OPERATIONS	7	201,572	7	177,878	23,694-
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	7	201,572	7	177,878	23,694-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,310	201,572	15,016	177,878	23,694-
FINANCIAL PLAN SAVINGS APPROPRIATION		201,572		177,878	23,694-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,572		177,878	23,694-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		201,572		177,878	23,694-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5650 LOFT BOARD P S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	425,210	9	315,033	2-	110,177-
SUBTOTAL FOR F/T SALARIED			11	425,210	9	315,033	2-	110,177-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065		
SUBTOTAL FOR ADD GRS PAY				2,065		2,065		
SUBTOTAL FOR BUDGET CODE 5650			11	427,275	9	317,098	2-	110,177-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			11	427,275	9	317,098	2-	110,177-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	337,575	6	347,336	9-	9,761
SUBTOTAL FOR F/T SALARIED			15	337,575	6	347,336	9-	9,761
03 UNSALARIED		031 UNSALARIED		29,834		29,834		
SUBTOTAL FOR UNSALARIED				29,834		29,834		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 5630			15	367,409	6	377,170	9-	9,761
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			15	367,409	6	377,170	9-	9,761
TOTAL FOR SPECIAL ENFORCEMENT-PS			26	794,684	15	694,268	11-	100,416-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	794,684	15	694,268	100,416-
FINANCIAL PLAN SAVINGS				1,288	1,288
APPROPRIATION	26	794,684	15	695,556	99,128-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	794,684	695,556	99,128-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	794,684	695,556	99,128-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1213	EXECUTIVE AGENCY COUNSEL	D 002	95005	162,781-162,781	1	105,000	1	105,000		
1425	COUNSEL ( MIDTOWN ENFORCE	D 002	05497	42,349-137,207	1	54,377	1	54,377		
1645	DIR, NYC LOFT BOARD	D 002	06017	42,349-137,207	1	62,796	1	62,796		
1862	DEPUTY DIRECTOR-MIDTOWN E	D 002	22149	42,349-137,207	1	58,348	1	58,348		
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	-	6	169,846	6	169,846		
2026	DIRECTOR OF THE HEARINGS	D 002	06424	38,000- 52,000	1	39,520	1	39,520		
2033	COMMUNITY COORDINATOR	D 002	56058	38,106- 56,396	1	43,871	1	43,871		
5005	ASSOCIATE INSPECTOR (CONS	D 002	31642	34,775- 64,058	1	48,677	1	48,677		
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	41,429	1	41,429		
7040	SECRETARY OFFICE OF THE M	D 002	05384	-	1	39,505	1	39,505		
	SUBTOTAL FOR OBJECT 001				15	663,369	15	663,369		
	POSITION SCHEDULE FOR U/A 560				15	663,369	15	663,369		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,134			9,583		6,449
		117	POSTAGE		3,000			3,000		
	SUBTOTAL FOR SUPPLYS&MATL				6,134			12,583		6,449
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		350					350-
		302	TELECOMMUNICATIONS EQUIPMENT		8			8		
		337	BOOKS-OTHER		2,030			700		1,330-
	SUBTOTAL FOR PROPTY&EQUIP				2,388			708		1,680-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
		400	CONTRACTUAL SERVICES-GENERAL		25,100			600		24,500-
		402	TELEPHONE & OTHER COMMUNICATNS		500			500		
		403	OFFICE SERVICES		507			22,412		21,905
		412	RENTALS OF MISC.EQUIP		329			5,925		5,596
		417	ADVERTISING		99			99		
		432	LEASING OF DATA PROC EQUIP		10,430					10,430-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,595			7,095		5,500
	SUBTOTAL FOR OTHR SER&CHR				40,560			36,631		3,929-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	300	1		300		
		612	OFFICE EQUIPMENT MAINTENANCE		540					540-
		622	TEMPORARY SERVICES	1	2,336	1		2,036		300-
	SUBTOTAL FOR CNTRCTL SVCS			2	3,176	2		2,336		840-
	SUBTOTAL FOR BUDGET CODE 5654			2	52,258	2		52,258		
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			2	52,258	2		52,258		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,455			4,695		34,760-
		117	POSTAGE		1,000			1,600		600
		199	DATA PROCESSING SUPPLIES		200			600		400
	SUBTOTAL FOR SUPPLYS&MATL				40,655			6,895		33,760-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				700		700
		315	OFFICE EQUIPMENT		1,500		142		1,358-
		332	PURCH DATA PROCESSING EQUIPT				253		253
		337	BOOKS-OTHER		11,017		5,100		5,917-
			SUBTOTAL FOR PROPTY&EQUIP		12,517		6,195		6,322-
40			OTHR SER&CHR 858001						
		40B	TELEPHONE & OTHER COMMUNICATNS		2,413				2,413-
		400	CONTRACTUAL SERVICES-GENERAL				182		182
		402	TELEPHONE & OTHER COMMUNICATNS				500		500
		403	OFFICE SERVICES		45		822		777
		412	RENTALS OF MISC.EQUIP		192		6,400		6,208
		414	RENTALS - LAND BLDGS & STRUCTS		2				2-
		432	LEASING OF DATA PROC EQUIP		10,980				10,980-
		451	NON OVERNIGHT TRVL EXP-GENERAL				711		711
		452	NON OVERNIGHT TRVL EXP-SPECIAL				170		170
		453	OVERNIGHT TRVL EXP-GENERAL				400		400
			SUBTOTAL FOR OTHR SER&CHR		13,632		9,185		4,447-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		266,998				266,998-
		671	TRAINING PRGM CITY EMPLOYEES			1	114	1	114
		686	PROF SERV OTHER		141,000				141,000-
			SUBTOTAL FOR CNTRCTL SVCS		407,998	1	114	1	407,884-
			SUBTOTAL FOR BUDGET CODE 5624		474,802	1	22,389	1	452,413-
			TOTAL FOR CRIMINAL JUSTICE COORDINATOR		474,802	1	22,389	1	452,413-
			TOTAL FOR SPECIAL ENFORCEMENT-OTPS	2	527,060	3	74,647	1	452,413-



EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,413	527,060		74,647	452,413-
FINANCIAL PLAN SAVINGS APPROPRIATION		527,060		74,647	452,413-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		527,060		74,647	452,413-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		527,060		74,647	452,413-

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	962	56,267,281	946	55,378,280	889,001-
FINANCIAL PLAN SAVINGS	4	467,389-	10	316,379	783,768
APPROPRIATION	966	55,799,892	956	55,694,659	105,233-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,062,739	45,414,231	2,351,492
OTHER CATEGORICAL	2,025,876	1,691,291	334,585-
CAPITAL FUNDS - I.F.A.	4,617,614	4,735,972	118,358
STATE	80,000	80,000	
FEDERAL - C.D.	1,062,316	1,062,316	
FEDERAL - OTHER	2,176,091	106,293	2,069,798-
INTRA-CITY SALES	2,775,256	2,604,556	170,700-
TOTAL	55,799,892	55,694,659	105,233-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,730,326	22,926,028	6,472,479	16,177,937	6,748,091-
FINANCIAL PLAN SAVINGS		63,000-		13,000-	50,000
APPROPRIATION		22,863,028		16,164,937	6,698,091-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,012,748		10,658,948	353,800-
OTHER CATEGORICAL		1,163,311		447,383	715,928-
CAPITAL FUNDS - I.F.A.		781,566		610,131	171,435-
STATE		2,930,120			2,930,120-
FEDERAL - C.D.		4,861,745		4,256,425	605,320-
FEDERAL - OTHER		2,064,688		170,000	1,894,688-
INTRA-CITY SALES		48,850		22,050	26,800-
TOTAL		22,863,028		16,164,937	6,698,091-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	962	56,267,281	946	55,378,280	889,001-
FINANCIAL PLAN SAVINGS	4	467,389-	10	316,379	783,768
APPROPRIATION	966	55,799,892	956	55,694,659	105,233-
OTPS					
TOTALS FOR OPERATING BUDGET		22,926,028		16,177,937	6,748,091-
FINANCIAL PLAN SAVINGS		63,000-		13,000-	50,000
APPROPRIATION		22,863,028		16,164,937	6,698,091-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	962	79,193,309	946	71,556,217	7,637,092-
FINANCIAL PLAN SAVINGS	4	530,389-	10	303,379	833,768
APPROPRIATION	966	78,662,920	956	71,859,596	6,803,324-
FUNDING					
CITY		54,075,487		56,073,179	1,997,692
OTHER CATEGORICAL		3,189,187		2,138,674	1,050,513-
CAPITAL FUNDS - I.F.A.		5,399,180		5,346,103	53,077-
STATE		3,010,120		80,000	2,930,120-
FEDERAL - C.D.		5,924,061		5,318,741	605,320-
FEDERAL - OTHER		4,240,779		276,293	3,964,486-
INTRA-CITY SALES		2,824,106		2,626,606	197,500-
TOTAL FUNDING		78,662,920		71,859,596	6,803,324-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,866	2	78,866			10,000
SUBTOTAL FOR F/T SALARIED			2	68,866	2	78,866			10,000
03 UNSALARIED		031 UNSALARIED		131,038		131,038			
SUBTOTAL FOR UNSALARIED				131,038		131,038			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		231,918					231,918-
SUBTOTAL FOR AMT TO SCHED				231,918					231,918-
SUBTOTAL FOR BUDGET CODE 0101			2	431,822	2	209,904			221,918-
TOTAL FOR EXECUTIVE MANAGEMENT			2	431,822	2	209,904			221,918-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,111,553	41	3,297,711			186,158
SUBTOTAL FOR F/T SALARIED			41	3,111,553	41	3,297,711			186,158
03 UNSALARIED		031 UNSALARIED				141,396			141,396
SUBTOTAL FOR UNSALARIED						141,396			141,396
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		2,754,193		2,579,193			175,000-
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			
SUBTOTAL FOR ADD GRS PAY				2,842,806		2,667,806			175,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		276,187					276,187-
		053 AMOUNT TO BE SCHEDULED-PS		487,000					487,000-
SUBTOTAL FOR AMT TO SCHED				763,187					763,187-
SUBTOTAL FOR BUDGET CODE 0201			41	6,717,546	41	6,106,913			610,633-
TOTAL FOR DEPARTMENTAL OPERATIONS			41	6,717,546	41	6,106,913			610,633-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	241,270	8	311,270			70,000
SUBTOTAL FOR F/T SALARIED			8	241,270	8	311,270			70,000
03 UNSALARIED		031 UNSALARIED		80,678					80,678-
SUBTOTAL FOR UNSALARIED				80,678					80,678-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,726					28,726-
SUBTOTAL FOR AMT TO SCHED				28,726					28,726-
SUBTOTAL FOR BUDGET CODE 0301			8	350,674	8	311,270			39,404-
TOTAL FOR FINANCE OFFICE			8	350,674	8	311,270			39,404-
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	812,284	18	1,047,284			235,000
SUBTOTAL FOR F/T SALARIED			18	812,284	18	1,047,284			235,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		53,401					53,401-
SUBTOTAL FOR AMT TO SCHED				53,401					53,401-
SUBTOTAL FOR BUDGET CODE 0401			18	865,685	18	1,047,284			181,599
TOTAL FOR DATA PROCESSING			18	865,685	18	1,047,284			181,599
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,656,959	62	1,816,959			160,000
		SUBTOTAL FOR F/T SALARIED	62	1,656,959	62	1,816,959			160,000
03 UNSALARIED		031 UNSALARIED		47,174		147,174			100,000
		SUBTOTAL FOR UNSALARIED		47,174		147,174			100,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		130,393					130,393-
		SUBTOTAL FOR AMT TO SCHED		130,393					130,393-
		SUBTOTAL FOR BUDGET CODE 0501	62	1,834,526	62	1,964,133			129,607
		TOTAL FOR CHIEF CLERK - BROOKLYN	62	1,834,526	62	1,964,133			129,607
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,332,063	55	1,448,063			116,000
		SUBTOTAL FOR F/T SALARIED	55	1,332,063	55	1,448,063			116,000
03 UNSALARIED		031 UNSALARIED		68,140		143,140			75,000
		SUBTOTAL FOR UNSALARIED		68,140		143,140			75,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		104,361					104,361-
		SUBTOTAL FOR AMT TO SCHED		104,361					104,361-
		SUBTOTAL FOR BUDGET CODE 0601	55	1,504,564	55	1,591,203			86,639
		TOTAL FOR CHIEF CLERK - QUEENS	55	1,504,564	55	1,591,203			86,639
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,109,327	42	1,259,327			150,000
		SUBTOTAL FOR F/T SALARIED	42	1,109,327	42	1,259,327			150,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		57,657		157,657			100,000
		SUBTOTAL FOR UNSALARIED		57,657		157,657			100,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		86,471					86,471-
		SUBTOTAL FOR AMT TO SCHED		86,471					86,471-
		SUBTOTAL FOR BUDGET CODE 0701	42	1,253,455	42	1,416,984			163,529
		TOTAL FOR CHIEF CLERK - BRONX	42	1,253,455	42	1,416,984			163,529
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN									
BUDGET CODE: 0801 NEW YORK OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,456,572	54	1,596,572			140,000
		SUBTOTAL FOR F/T SALARIED	54	1,456,572	54	1,596,572			140,000
03 UNSALARIED		031 UNSALARIED		201,098		301,098			100,000
		SUBTOTAL FOR UNSALARIED		201,098		301,098			100,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		126,381					126,381-
		SUBTOTAL FOR AMT TO SCHED		126,381					126,381-
		SUBTOTAL FOR BUDGET CODE 0801	54	1,784,051	54	1,897,670			113,619
		TOTAL FOR CHIEF CLERK - MANHATTAN	54	1,784,051	54	1,897,670			113,619
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND									
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	659,282	22	739,282			80,000
		SUBTOTAL FOR F/T SALARIED	22	659,282	22	739,282			80,000
03 UNSALARIED		031 UNSALARIED		44,029		74,029			30,000
		SUBTOTAL FOR UNSALARIED		44,029		74,029			30,000



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,320			48,320-
		SUBTOTAL FOR AMT TO SCHED		48,320			48,320-
		SUBTOTAL FOR BUDGET CODE 0901	22	751,631	22	813,311	61,680
		TOTAL FOR CHIEF CLERK - RICHMOND	22	751,631	22	813,311	61,680
		TOTAL FOR PERSONAL SERVICES	304	15,493,954	304	15,358,672	135,282-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

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	304	15,493,954	304	15,358,672	135,282-
FINANCIAL PLAN SAVINGS	2-	864,718		67,000	797,718-
APPROPRIATION	302	16,358,672	304	15,425,672	933,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,358,672	15,425,672	933,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>16,358,672</b>	<b>15,425,672</b>	<b>933,000-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	42,349-137,207	1	127,013	1	127,013	
1101	COORDINER ELECTION DAY OP	D 003	94409	44,650- 50,524	1	73,512	1	73,512	
1102	COORDINER ELECTION DAY OP	D 003	94409	44,650- 50,524	1	62,697	1	62,697	
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	40,468- 52,396	3	164,334	3	164,334	
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	42,349-137,207	1	102,988	1	102,988	
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	42,349-137,207	1	98,813	1	98,813	
1108	VOTER REGISTRATION ACTIVI	D 003	94407	44,650- 50,524	1	58,783	1	58,783	
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	42,349-137,207	2	180,730	2	180,730	
1112	COMPUTER OPERATOR (BOARD	D 003	94389	29,838- 41,708	2	77,851	2	77,851	
1113	PROGRAMMER (BOARD OF ELEC	D 003	94395	31,274- 31,274	1	36,400	1	36,400	
1114	PROJECT COORDINATOR OF EL	D 003	94412	55,445- 55,445	3	205,302	3	205,302	
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	34,568-118,891	1	80,812	1	80,812	
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	46,156- 46,156	8	426,376	8	426,376	
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	71,214	1	71,214	
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	73,082	1	73,082	
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	75,512	1	75,512	
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	71,911	1	71,911	
1130	FINANCE OFFICER	D 003	94214	43,670- 43,670	1	64,296	1	64,296	
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	39,632- 39,632	15	620,800	15	620,800	
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	39,632- 39,632	10	416,261	10	416,261	
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	64,896	1	64,896	
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	64,432	1	64,432	
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	2	134,328	2	134,328	
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	64,432	1	64,432	
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	64,896	1	64,896	
1150	ASSISTANT FINANCE OFFICER	D 003	94215	39,632- 39,632	1	39,632	1	39,632	
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	52	1,799,518	52	1,799,518	
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	2	66,684	2	66,684	
1163	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	1	35,446	1	35,446	
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	4	136,232	4	136,232	
1170	DIRECTOR OF EQUIPMENT	D 003	94208	43,670- 43,670	3	154,965	3	154,965	
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	42,349-137,207	2	159,347	2	159,347	
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	31,315- 31,315	2	78,874	2	78,874	
1180	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	8	190,941	8	190,941	
1182	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	101,503	4	101,503	
1183	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	45,840	2	45,840	
1184	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	6	146,814	6	146,814	
1186	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	47,912	2	47,912	
1187	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	46,399	2	46,399	
1188	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	46,380	2	46,380	
1189	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	9	212,612	9	212,612	

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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									
1190	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,920	1	22,920	
1191	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	93,318	4	93,318	
1192	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	47,448	2	47,448	
1193	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	8	197,319	8	197,319	
1194	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	3	73,160	3	73,160	
1195	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	96,315	4	96,315	
1198	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	3	72,448	3	72,448	
1201	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	11	264,499	11	264,499	
1202	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	98,206	4	98,206	
1203	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	3	69,920	3	69,920	
1205	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	16	388,254	16	388,254	
1206	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,920	1	22,920	
1208	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,920	1	22,920	
1209	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,920	1	22,920	
1211	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	94,004	4	94,004	
1212	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	6	142,890	6	142,890	
1213	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	27,674	1	27,674	
1214	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	52,431	2	52,431	
1215	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,920	1	22,920	
1217	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	9	219,358	9	219,358	
1225	ACCOUNTANT	D 003	94227	36,372- 36,372	1	37,183	1	37,183	
1236	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	3	78,752	3	78,752	
1237	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	50,132	2	50,132	
1238	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	9	232,924	9	232,924	
1239	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	26,609	1	26,609	
1240	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	24,019	1	24,019	
1242	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	50,461	2	50,461	
1243	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	50,628	2	50,628	
1244	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	26,942	1	26,942	
1245	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	51,288	2	51,288	
1246	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	60,037	2	60,037	
1247	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	27,050	1	27,050	
1248	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	3	72,057	3	72,057	
1249	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	56,504	2	56,504	
1250	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	4	102,880	4	102,880	
1251	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	5	120,585	5	120,585	
1253	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	48,038	2	48,038	
1254	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	8	209,197	8	209,197	
1255	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	4	108,561	4	108,561	
1301	SENIOR VOTING MACHINE TEC	D 003	94211	26,190- 26,190	2	63,096	2	63,096	
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	27,270- 27,270	1	33,013	1	33,013	

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
	SUBTOTAL FOR OBJECT 001				307	10,372,570	307	10,372,570	
	POSITION SCHEDULE FOR U/A 001				307	10,372,570	307	10,372,570	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155		
		856001	10F MOTOR VEHICLE FUEL		3,000		3,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
			100 SUPPLIES + MATERIALS - GENERAL		500,191		400,191		100,000-
			101 PRINTING SUPPLIES		162,000		110,000		52,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,614				5,614-
			106 MOTOR VEHICLE FUEL		17,000		9,000		8,000-
			117 POSTAGE		2,895,000		2,000,000		895,000-
			199 DATA PROCESSING SUPPLIES		110,000		110,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,776,739		2,716,125		1,060,614-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		170,000		100,000		70,000-
			302 TELECOMMUNICATIONS EQUIPMENT		100,000		30,000		70,000-
			314 OFFICE FURITURE		185,901		85,901		100,000-
			315 OFFICE EQUIPMENT		70,000		15,629		54,371-
			319 SECURITY EQUIPMENT		110,000		95,000		15,000-
			332 PURCH DATA PROCESSING EQUIPT		125,000		110,000		15,000-
			337 BOOKS-OTHER		8,443		8,443		
			SUBTOTAL FOR PROPTY&EQUIP		769,344		444,973		324,371-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		412,838		412,838		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
		858001	40X CONTRACTUAL SERVICES-GENERAL		398,600		50,000		348,600-
			400 CONTRACTUAL SERVICES-GENERAL		993,000		850,000		143,000-
			402 TELEPHONE & OTHER COMMUNICATNS		286,538		186,538		100,000-
			403 OFFICE SERVICES		149,370		49,495		99,875-
			407 MAINT & REP OF MOTOR VEH EQUIP		19,132		500		18,632-
			412 RENTALS OF MISC.EQUIP		522,000		350,000		172,000-
			413 RENTAL-DATA PROCESSING EQUIP		14,265				14,265-
			417 ADVERTISING		315,000		345,000		30,000
		856001	42C HEAT LIGHT & POWER		167,005		182,051		15,046
		856001	42G DATA PROCESSING SERVICES		111,748		111,748		
			427 DATA PROCESSING SERVICES		73,222		15,000		58,222-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,200		3,200		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600		600		3,000-
			453 OVERNIGHT TRVL EXP-GENERAL		12,100		7,100		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,100		8,100		8,000-
			465 OBLIGATORY COUNTY EXPENSES		2,000				2,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		4,378,000		2,500,000		1,878,000-
			SUBTOTAL FOR OTHR SER&CHR		7,892,738		5,082,190		2,810,548-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,717,317	2	1,500,000		217,317-
		602	TELECOMMUNICATIONS MAINT	8	106,000	8	1,000		105,000-
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	140,000	2	120,000		20,000-
		613	DATA PROCESSING EQUIPMENT	1	136,265	1	100,000		36,265-
		615	PRINTING CONTRACTS	9	16,907,500	9	13,007,500		3,900,000-
		619	SECURITY SERVICES		87,000	1	100,000	1	13,000
		624	CLEANING SERVICES	1	176,000	1	100,000		76,000-
		633	TRANSPORTATION EXPENDITURES	9	2,800,000	9	2,750,000		50,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	150,000	1	140,000		10,000-
		682	PROF SERV LEGAL SERVICES		110,000	1	100,000	1	10,000-
		686	PROF SERV OTHER		125,000		100,000		25,000-
			SUBTOTAL FOR CNTRCTL SVCS	34	22,456,214	36	18,019,632	2	4,436,582-
			SUBTOTAL FOR BUDGET CODE 0201	34	34,895,035	36	26,262,920	2	8,632,115-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		400,000		300,000		100,000-
		499	OTHER EXPENSES - GENERAL		3,422,000		1,500,000		1,922,000-
			SUBTOTAL FOR OTHR SER&CHR		3,822,000		1,800,000		2,022,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	19,466,430	1	14,716,430		4,750,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	19,466,430	1	14,716,430		4,750,000-
			SUBTOTAL FOR BUDGET CODE 0202	1	23,288,430	1	16,516,430		6,772,000-
			TOTAL FOR DEPARTMENTAL OPERATIONS	35	58,183,465	37	42,779,350	2	15,404,115-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		8,589,168		11,648,696		3,059,528
			SUBTOTAL FOR OTHR SER&CHR		8,589,168		11,648,696		3,059,528

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0203				8,589,168		11,648,696	3,059,528
TOTAL FOR FINANCE OFFICE				8,589,168		11,648,696	3,059,528
TOTAL FOR OTHER THAN PERSONAL SERVICES			35	66,772,633	37	54,428,046	2 12,344,587-



EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

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	9,776,313	66,772,633	12,502,287	54,428,046	12,344,587-
FINANCIAL PLAN SAVINGS		4,080,839		5,140,000	1,059,161
APPROPRIATION		70,853,472		59,568,046	11,285,426-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,853,472		59,568,046	11,285,426-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>70,853,472</b>		<b>59,568,046</b>	<b>11,285,426-</b>

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	304	15,493,954	304	15,358,672	135,282-
FINANCIAL PLAN SAVINGS	2-	864,718		67,000	797,718-
APPROPRIATION	302	16,358,672	304	15,425,672	933,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,358,672	15,425,672	933,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,358,672	15,425,672	933,000-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,776,313	66,772,633	12,502,287	54,428,046	12,344,587-
FINANCIAL PLAN SAVINGS		4,080,839		5,140,000	1,059,161
APPROPRIATION		70,853,472		59,568,046	11,285,426-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,853,472		59,568,046	11,285,426-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,853,472		59,568,046	11,285,426-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	304	15,493,954	304	15,358,672	135,282-
FINANCIAL PLAN SAVINGS	2-	864,718		67,000	797,718-
APPROPRIATION	302	16,358,672	304	15,425,672	933,000-
OTPS					
TOTALS FOR OPERATING BUDGET		66,772,633		54,428,046	12,344,587-
FINANCIAL PLAN SAVINGS		4,080,839		5,140,000	1,059,161
APPROPRIATION		70,853,472		59,568,046	11,285,426-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	304	82,266,587	304	69,786,718	12,479,869-
FINANCIAL PLAN SAVINGS	2-	4,945,557		5,207,000	261,443
APPROPRIATION	302	87,212,144	304	74,993,718	12,218,426-
FUNDING					
CITY		87,212,144		74,993,718	12,218,426-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		87,212,144		74,993,718	12,218,426-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,537,334	61	3,506,759		25	1,969,425
SUBTOTAL FOR F/T SALARIED			36	1,537,334	61	3,506,759		25	1,969,425
03 UNSALARIED		031 UNSALARIED		85,000		435,856			350,856
SUBTOTAL FOR UNSALARIED				85,000		435,856			350,856
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,050			1,050
		042 LONGEVITY DIFFERENTIAL				10,000			10,000
		045 HOLIDAY PAY		5					5-
		047 OVERTIME		11,634		75,000			63,366
		061 SUPPER MONEY		3,362		20,000			16,638
SUBTOTAL FOR ADD GRS PAY				15,001		106,050			91,049
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		344,141					344,141-
		053 AMOUNT TO BE SCHEDULED-PS	22	1,859,153				22-	1,859,153-
SUBTOTAL FOR AMT TO SCHED			22	2,203,294				22-	2,203,294-
SUBTOTAL FOR BUDGET CODE 1000			58	3,840,629	61	4,048,665		3	208,036
TOTAL FOR EXECUTIVE DIRECTOR			58	3,840,629	61	4,048,665		3	208,036
TOTAL FOR PERSONAL SERVICES			58	3,840,629	61	4,048,665		3	208,036

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE 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	58	3,840,629	61	4,048,665	208,036
FINANCIAL PLAN SAVINGS		1	1-	35,770	35,769
APPROPRIATION	58	3,840,630	60	4,084,435	243,805

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,840,630	4,084,435	243,805
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,840,630</b>	<b>4,084,435</b>	<b>243,805</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4969	ADMIN ASST-CAMPAIGN FIN B D	004	06603	21,779- 49,200	1	34,320	1	34,320		
1006	GENERAL COUNSEL (CAMPAIGN D	004	06466	42,349-137,207	1	130,874	1	130,874		
1100	EXECUTIVE DIRECTOR	D 004	94465	42,349-137,207	1	160,077	1	160,077		
1101	DEPUTY EXECUTIVE DIRECTOR D	004	06458	42,349-137,207	1	137,207	1	137,207		
1103	DIRECTOR OF PUBLIC RELATI D	004	06470	42,349-137,207	1	61,327	1	61,327		
1105	ADMINISTRATIVE STAFF ANAL D	004	10026	33,000-156,000	1	76,876	1	76,876		
1111	ADMINISTRATIVE ACCOUNTANT D	004	10001	33,000-156,000	1	76,510	1	76,510		
1117	SECRETARY TO THE EXECUTIV D	004	06463	31,725- 44,650	1	57,269	1	57,269		
1151	ADMINISTRATIVE STAFF ANAL D	004	10026	33,000-156,000	1	91,662	1	91,662		
2000	ANALYST (CAMPAIGN FIN BD) D	004	06601	23,185- 78,184	24	1,017,884	24	1,017,884		
2001	ATTORNEY-CAMPAIGN FIN BOA D	004	06604	32,996- 80,134	4	268,369	4	268,369		
2002	ADMIN ASST-CAMPAIGN FIN B D	004	06603	21,779- 49,200	13	519,884	13	519,884		
2003	SYSTEMS ADMINISTRATOR-CAM D	004	06602	26,886- 75,997	6	360,967	6	360,967		
	SUBTOTAL FOR OBJECT 001				56	2,993,226	56	2,993,226		
	POSITION SCHEDULE FOR U/A 001				56	2,993,226	56	2,993,226		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
70 FXD MIS CHGS		780	CAMPAIGN FINANCES		200,000				200,000-
SUBTOTAL FOR FXD MIS CHGS					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 1000					200,000				200,000-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		100	SUPPLIES + MATERIALS - GENERAL		61,800		63,654		1,854
		106	MOTOR VEHICLE FUEL		2,122		2,186		64
		117	POSTAGE		1,750,000		730,000		1,020,000-
		199	DATA PROCESSING SUPPLIES		31,827		32,782		955
SUBTOTAL FOR SUPPLYS&MATL					1,853,749		836,622		1,017,127-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,049		17,560		511
		314	OFFICE FURITURE		25,750		526,523		500,773
		332	PURCH DATA PROCESSING EQUIPT		81,800		75,000		6,800-
		337	BOOKS-OTHER		25,750		26,523		773
SUBTOTAL FOR PROPTY&EQUIP					150,349		645,606		495,257
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		45,753		45,753		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		533		533		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		134,400		65,000		69,400-
		402	TELEPHONE & OTHER COMMUNICATNS		1,530		1,061		469-
		403	OFFICE SERVICES		8,240		8,487		247
		412	RENTALS OF MISC.EQUIP		155,600		130,000		25,600-
		414	RENTALS - LAND BLDGS & STRUCTS		460,113		420,000		40,113-
		417	ADVERTISING		206,000		100,000		106,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,183		3,278		95
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,122		2,186		64
		453	OVERNIGHT TRVL EXP-GENERAL		3,183		3,278		95
		454	OVERNIGHT TRVL EXP-SPECIAL		15,914		16,391		477
		499	OTHER EXPENSES - GENERAL		645,282		117,864		527,418-
SUBTOTAL FOR OTHR SER&CHR					1,681,853		913,831		768,022-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	123,600	1	120,000		3,600-
		602	TELECOMMUNICATIONS MAINT	1	26,218	1	30,000		3,782
		612	OFFICE EQUIPMENT MAINTENANCE	8	30,766	8	25,000		5,766-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	9	35,010	9	25,000		10,010-
		615 PRINTING CONTRACTS	1	2,500,000	1	1,000,000		1,500,000-
		622 TEMPORARY SERVICES	1	103,000	1	100,000		3,000-
		624 CLEANING SERVICES	1	21,630			1-	21,630-
		633 TRANSPORTATION EXPENDITURES	1	15,450	1	15,000		450-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,600	1	20,000		600-
		681 PROF SERV ACCTING & AUDITING	1	103,000			1-	103,000-
		682 PROF SERV LEGAL SERVICES	1	515,000	1	500,000		15,000-
		684 PROF SERV COMPUTER SERVICES	2	180,250	2	100,000		80,250-
		686 PROF SERV OTHER	1	999,500	1	500,000		499,500-
		SUBTOTAL FOR CNTRCTL SVCS	29	4,674,024	27	2,435,000	2-	2,239,024-
		SUBTOTAL FOR BUDGET CODE 2000	29	8,359,975	27	4,831,059	2-	3,528,916-
		TOTAL FOR EXECUTIVE DIRECTOR	29	8,559,975	27	4,831,059	2-	3,728,916-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	29	8,559,975	27	4,831,059	2-	3,728,916-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE 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	188,686	8,559,975	119,286	4,831,059	3,728,916-
FINANCIAL PLAN SAVINGS		823,619-			823,619
APPROPRIATION		7,736,356		4,831,059	2,905,297-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,736,356		4,831,059	2,905,297-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,736,356		4,831,059	2,905,297-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

					MODIFIED FY04-03/31/04	EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3000 ELECTION FUNDING											
70	FXD	MIS	CHGS	780	CAMPAIGN	FINANCES			3,063,860		3,063,860-
			SUBTOTAL FOR FXD MIS CHGS			3,063,860					3,063,860-
			SUBTOTAL FOR BUDGET CODE 3000			3,063,860					3,063,860-
			TOTAL FOR			3,063,860					3,063,860-
			TOTAL FOR ELECTION FUNDING			3,063,860					3,063,860-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,063,860			3,063,860-
FINANCIAL PLAN SAVINGS		3,936,140		2,000,000	1,936,140-
APPROPRIATION		7,000,000		2,000,000	5,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,000,000		2,000,000	5,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,000,000</b>		<b>2,000,000</b>	<b>5,000,000-</b>

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,840,629	61	4,048,665	208,036
FINANCIAL PLAN SAVINGS		1	1-	35,770	35,769
APPROPRIATION	58	3,840,630	60	4,084,435	243,805

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,840,630	4,084,435	243,805
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,840,630 4,084,435 243,805

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE 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	188,686	11,623,835	119,286	4,831,059	6,792,776-
FINANCIAL PLAN SAVINGS		3,112,521		2,000,000	1,112,521-
APPROPRIATION		14,736,356		6,831,059	7,905,297-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,736,356	6,831,059	7,905,297-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 14,736,356 6,831,059 7,905,297-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	3,840,629	61	4,048,665	208,036
FINANCIAL PLAN SAVINGS		1	1-	35,770	35,769
APPROPRIATION	58	3,840,630	60	4,084,435	243,805
OTPS					
TOTALS FOR OPERATING BUDGET		11,623,835		4,831,059	6,792,776-
FINANCIAL PLAN SAVINGS		3,112,521		2,000,000	1,112,521-
APPROPRIATION		14,736,356		6,831,059	7,905,297-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	15,464,464	61	8,879,724	6,584,740-
FINANCIAL PLAN SAVINGS		3,112,522	1-	2,035,770	1,076,752-
APPROPRIATION	58	18,576,986	60	10,915,494	7,661,492-
FUNDING					
CITY		18,576,986		10,915,494	7,661,492-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		18,576,986		10,915,494	7,661,492-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,662,441	45	2,738,441			76,000
SUBTOTAL FOR F/T SALARIED			45	2,662,441	45	2,738,441			76,000
03 UNSALARIED		031 UNSALARIED		342		342			
SUBTOTAL FOR UNSALARIED				342		342			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		160,580		160,580			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				240,158		240,158			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,403		1,403			
SUBTOTAL FOR AMT TO SCHED				1,403		1,403			
SUBTOTAL FOR BUDGET CODE 1000			45	2,904,344	45	2,980,344			76,000
TOTAL FOR OPERATIONS			45	2,904,344	45	2,980,344			76,000
TOTAL FOR PERSONAL SERVICE			45	2,904,344	45	2,980,344			76,000



EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

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	45	2,904,344	45	2,980,344	76,000
FINANCIAL PLAN SAVINGS				84,983	84,983
APPROPRIATION	45	2,904,344	45	3,065,327	160,983

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,904,344	3,065,327	160,983
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,904,344</b>	<b>3,065,327</b>	<b>160,983</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	CHIEF ACTUARY	D 008	40735	42,349-137,207	1	195,000	1	195,000	
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	42,349-137,207	1	124,384	1	124,384	
1180	ADMINISTRATIVE ACTUARY	D 008	82985	42,349-137,207	9	936,920	9	936,920	
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	33,000-156,000	1	72,083	1	72,083	
1214	PRINCIPAL ACTUARY	D 008	40730	39,650- 54,183	1	67,043	1	67,043	
1216	SENIOR ACTUARY	D 008	40715	35,907- 49,616	4	193,082	4	193,082	
1218	SENIOR ACTUARY (GROUP CHI	D 008	40725	39,991- 55,636	1	55,822	1	55,822	
1227	ACTUARY	D 008	40710	32,437- 42,364	10	399,497	10	399,497	
1228	PURCHASING AGENT	D 008	12121	33,128- 58,378	1	46,717	1	46,717	
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	36,365- 59,816	2	75,453	2	75,453	
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	23,534- 39,588	1	28,994	1	28,994	
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 42,184	2	58,521	2	58,521	
	SUBTOTAL FOR OBJECT 001				34	2,253,516	34	2,253,516	
	POSITION SCHEDULE FOR U/A 100				34	2,253,516	34	2,253,516	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		15,611		15,611		
			101 PRINTING SUPPLIES		3,000		3,000		
			117 POSTAGE		2,200		2,200		
			199 DATA PROCESSING SUPPLIES		20,000		30,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		42,811		52,811		10,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			314 OFFICE FURITURE		91		91		
			315 OFFICE EQUIPMENT		1,052		3,052		2,000
			332 PURCH DATA PROCESSING EQUIPT		21,700		60,000		38,300
			337 BOOKS-OTHER		8,000		5,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		32,843		70,143		37,300
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,696		20,696		
		858001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
			400 CONTRACTUAL SERVICES-GENERAL		12,000		5,500		6,500-
			402 TELEPHONE & OTHER COMMUNICATNS		3,900		3,500		400-
			403 OFFICE SERVICES		10,000		10,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS				694,991		694,991
			412 RENTALS OF MISC.EQUIP		16,644		11,644		5,000-
			414 RENTALS - LAND BLDGS & STRUCTS		124,242				124,242-
			417 ADVERTISING		3,000				2,000
		856001	42C HEAT LIGHT & POWER				25,974		25,974
			423 HEAT LIGHT & POWER		1		1		
			432 LEASING OF DATA PROC EQUIP		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,700		1,700		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000		5,000-
			499 OTHER EXPENSES - GENERAL		19,850		80,661		60,811
			SUBTOTAL FOR OTHR SER&CHR		292,533		873,167		580,634
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	500	1	4,500		4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
			613 DATA PROCESSING EQUIPMENT	1	11,000	1	17,500		6,500
			622 TEMPORARY SERVICES	3	215,400	3	121,400		94,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		624 CLEANING SERVICES	1	14,000	1	1,000	13,000-
		681 PROF SERV ACCTING & AUDITING	2	567,500	2	565,000	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	10	811,709	10	712,709	99,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,858		17,558	8,700
		SUBTOTAL FOR FXD MIS CHGS		8,858		17,558	8,700
		SUBTOTAL FOR BUDGET CODE 2000	10	1,188,754	10	1,726,388	537,634
		TOTAL FOR OPERATIONS	10	1,188,754	10	1,726,388	537,634
		TOTAL FOR OTHER THAN PERSONAL SERVICE	10	1,188,754	10	1,726,388	537,634

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

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	82,696	1,188,754	743,661	1,726,388	537,634
FINANCIAL PLAN SAVINGS				60,000-	60,000-
APPROPRIATION		1,188,754		1,666,388	477,634

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,188,754		1,666,388	477,634
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,188,754</b>		<b>1,666,388</b>	<b>477,634</b>

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	2,904,344	45	2,980,344	76,000
FINANCIAL PLAN SAVINGS				84,983	84,983
APPROPRIATION	45	2,904,344	45	3,065,327	160,983

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,904,344	3,065,327	160,983
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,904,344 3,065,327 160,983

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,696	1,188,754	743,661	1,726,388	537,634
FINANCIAL PLAN SAVINGS				60,000-	60,000-
APPROPRIATION		1,188,754		1,666,388	477,634

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,188,754		1,666,388	477,634
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,188,754		1,666,388	477,634
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	45	2,904,344	45	2,980,344	76,000
FINANCIAL PLAN SAVINGS				84,983	84,983
APPROPRIATION	45	2,904,344	45	3,065,327	160,983
OTPS					
TOTALS FOR OPERATING BUDGET		1,188,754		1,726,388	537,634
FINANCIAL PLAN SAVINGS				60,000-	60,000-
APPROPRIATION		1,188,754		1,666,388	477,634
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	45	4,093,098	45	4,706,732	613,634
FINANCIAL PLAN SAVINGS				24,983	24,983
APPROPRIATION	45	4,093,098	45	4,731,715	638,617
FUNDING					
CITY		4,093,098		4,731,715	638,617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,093,098		4,731,715	638,617



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0107 Governors Traffic Safety Committe II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,500					12,500-
SUBTOTAL FOR F/T SALARIED				12,500					12,500-
SUBTOTAL FOR BUDGET CODE 0107				12,500					12,500-
TOTAL FOR				12,500					12,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,019,025	78	3,752,675	6-		266,350-
SUBTOTAL FOR F/T SALARIED				84	4,019,025	78	3,752,675	6-	266,350-
03 UNSALARIED		031 UNSALARIED		156,265		156,265			
SUBTOTAL FOR UNSALARIED					156,265		156,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					22,066		22,066		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,706		291,706			242,000
		053 AMOUNT TO BE SCHEDULED-PS		15,394		15,394			
SUBTOTAL FOR AMT TO SCHED					65,100		307,100		242,000
SUBTOTAL FOR BUDGET CODE 0101				84	4,262,456	78	4,238,106	6-	24,350-
BUDGET CODE: 0106 PROJECT SNAP-UP									
03 UNSALARIED		031 UNSALARIED		619		619			
SUBTOTAL FOR UNSALARIED					619		619		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		51		51			
SUBTOTAL FOR AMT TO SCHED					51		51		
SUBTOTAL FOR BUDGET CODE 0106					670		670		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			84	4,263,126	78	4,238,776	6-	24,350-
TOTAL FOR PERSONAL SERVICES			84	4,275,626	78	4,238,776	6-	36,850-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

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	84	4,275,626	78	4,238,776	36,850-
FINANCIAL PLAN SAVINGS	10-	1,253,878-	12-	1,323,456-	69,578-
APPROPRIATION	74	3,021,748	66	2,915,320	106,428-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,009,248		2,915,320	93,928-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		12,500			12,500-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,021,748</b>		<b>2,915,320</b>	<b>106,428-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1156	PRINCIPAL ADMINISTRATIVE	D 010	10124	36,365- 59,816	6	232,126	6	232,126		
*1214	SECRETARY (LEVELS 1A,2A,3	D 010	10252	22,768- 42,184	2	68,100	2	68,100		
*1273	COMMUNITY ASSOCIATE	D 010	56057	26,998- 42,839	1	41,600	1	41,600		
*1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	39,367- 75,286	2	95,672	2	95,672		
*1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	45,022- 66,637	1	64,546	1	64,546		
1100	BOROUGH PRESIDENT	D 010	12994	33,000-113,500	1	135,000	1	135,000		
1111	ADMINISTRATIVE MANAGER	D 010	10025	33,000-156,000	15	882,233	15	882,233		
1115	EXECUTIVE ASSISTANT	D 010	13231	42,349-137,207	1	108,500	1	108,500		
1122	DIRECTOR OF COMMUNITY PLA	D 010	5149A	42,349-137,207	1	97,760	1	97,760		
1124	COUNSEL TO THE BOROUGH	D 010	30121	42,349-137,207	1	92,560	1	92,560		
1134	ADMINISTRATIVE PUBLIC INF	D 010	10033	39,154-156,000	3	174,560	3	174,560		
1145	PUBLIC INFORMATION OFFICE	D 010	60808	42,349-137,207	1	85,000	1	85,000		
1173	ADMINISTRATIVE STAFF ANAL	D 010	10026	33,000-156,000	8	550,720	8	550,720		
1175	COMMUNITY COORDINATOR	D 010	56058	38,106- 56,396	7	314,653	7	314,653		
1181	ASSISTANT TO THE PRESIDEN	D 010	05159	3,000- 77,500	2	150,218	2	150,218		
1195	SECRETARY TO THE PRESIDEN	D 010	12882	-	1	63,000	1	63,000		
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	3,000- 77,500	2	91,708	2	91,708		
1260	COMMUNITY ASSISTANT	D 010	56056	22,907- 28,331	3	99,319	3	99,319		
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 42,839	5	198,897	5	198,897		
	SUBTOTAL FOR OBJECT 001				63	3,546,172	63	3,546,172		
	POSITION SCHEDULE FOR U/A 001				63	3,546,172	63	3,546,172		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0107 Governors Traffic Safety Committe II									
10		SUPPLYS&MATL	101		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
60		CNTRCTL SVCS	600		52,500				52,500-
		SUBTOTAL FOR CNTRCTL SVCS			52,500				52,500-
		SUBTOTAL FOR BUDGET CODE 0107			62,500				62,500-
BUDGET CODE: 0108 US EPA Empact Grant									
10		SUPPLYS&MATL	100		20,500				20,500-
		100 SUPPLIES + MATERIALS - GENERAL			36,500				36,500-
		101 PRINTING SUPPLIES			31,500				31,500-
		117 POSTAGE			14,720				14,720-
		199 DATA PROCESSING SUPPLIES			103,220				103,220-
		SUBTOTAL FOR SUPPLYS&MATL			103,220				103,220-
30		PROPTY&EQUIP	300		38,400				38,400-
		300 EQUIPMENT GENERAL			33,700				33,700-
		302 TELECOMMUNICATIONS EQUIPMENT			38,724				38,724-
		332 PURCH DATA PROCESSING EQUIPT			110,824				110,824-
		SUBTOTAL FOR PROPTY&EQUIP			110,824				110,824-
40		OTHR SER&CHR	417		25,000				25,000-
		417 ADVERTISING			10,700				10,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500				3,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,400				2,400-
		454 OVERNIGHT TRVL EXP-SPECIAL			41,600				41,600-
		SUBTOTAL FOR OTHR SER&CHR			41,600				41,600-
60		CNTRCTL SVCS	622		11,300				11,300-
		622 TEMPORARY SERVICES			77,238				77,238-
		686 PROF SERV OTHER			88,538				88,538-
		SUBTOTAL FOR CNTRCTL SVCS			88,538				88,538-
		SUBTOTAL FOR BUDGET CODE 0108			344,182				344,182-
		TOTAL FOR			406,682				406,682-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123		
		100 SUPPLIES + MATERIALS - GENERAL			39,779			34,531		5,248-
		101 PRINTING SUPPLIES			26,824			26,824		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		106 MOTOR VEHICLE FUEL			8,300			8,300		
		117 POSTAGE			33,500			8,500		25,000-
		199 DATA PROCESSING SUPPLIES			16,000			16,000		
		SUBTOTAL FOR SUPPLY&MATL			133,526			103,278		30,248-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,500			1,500		
		315 OFFICE EQUIPMENT			6,314			3,262		3,052-
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			23,500			23,500		
		SUBTOTAL FOR PROPTY&EQUIP			41,314			38,262		3,052-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			83,457			83,457		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000		
		400 CONTRACTUAL SERVICES-GENERAL			2,000			2,000		
		402 TELEPHONE & OTHER COMMUNICATNS			14,495			14,495		
		403 OFFICE SERVICES			37,000			31,000		6,000-
		412 RENTALS OF MISC.EQUIP			77,800			77,800		
		414 RENTALS - LAND BLDGS & STRUCTS			47,489			52,911		5,422
		417 ADVERTISING			4,200					4,200-
	856001	42C HEAT LIGHT & POWER			63,532			55,923		7,609-
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,550			7,550		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			18,550			22,550		4,000
		453 OVERNIGHT TRVL EXP-GENERAL			7,000			7,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			11,500			11,500		
		460 SPECIAL EXPENSE			503,623			493,123		10,500-
		499 OTHER EXPENSES - GENERAL			148,100					148,100-
		SUBTOTAL FOR OTHR SER&CHR			1,040,296			873,309		166,987-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		10,200	1		10,200		
		624 CLEANING SERVICES	1		6,000	1		6,000		
		683 PROF SERV ENGINEER & ARCHITECT	1		40,000	1		40,000		
		686 PROF SERV OTHER	1		25,000	1		25,000		
		SUBTOTAL FOR CNTRCTL SVCS	4		81,200	4		81,200		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			4	1,296,336	4	1,096,049	200,287-
BUDGET CODE: 0106 PROJECT SNAP-UP							
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		5,459		5,459	
SUBTOTAL FOR SUPPLYS&MATL				5,459		5,459	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		17		17	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700	
SUBTOTAL FOR OTHR SER&CHR				717		717	
SUBTOTAL FOR BUDGET CODE 0106				6,176		6,176	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			4	1,302,512	4	1,102,225	200,287-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	1,709,194	4	1,102,225	606,969-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

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	169,112	1,709,194	161,503	1,102,225	606,969-
FINANCIAL PLAN SAVINGS		748,363-		842,263-	93,900-
APPROPRIATION		960,831		259,962	700,869-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		554,149		259,962	294,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		406,682			406,682-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>960,831</b>		<b>259,962</b>	<b>700,869-</b>



EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	4,275,626	78	4,238,776	36,850-
FINANCIAL PLAN SAVINGS	10-	1,253,878-	12-	1,323,456-	69,578-
APPROPRIATION	74	3,021,748	66	2,915,320	106,428-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,009,248	2,915,320	93,928-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	12,500		12,500-
INTRA-CITY SALES			
TOTAL	3,021,748	2,915,320	106,428-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,112	1,709,194	161,503	1,102,225	606,969-
FINANCIAL PLAN SAVINGS		748,363-		842,263-	93,900-
APPROPRIATION		960,831		259,962	700,869-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		554,149		259,962	294,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		406,682			406,682-
INTRA-CITY SALES					
TOTAL		960,831		259,962	700,869-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	84	4,275,626	78	4,238,776	36,850-
FINANCIAL PLAN SAVINGS	10-	1,253,878-	12-	1,323,456-	69,578-
APPROPRIATION	74	3,021,748	66	2,915,320	106,428-
OTPS					
TOTALS FOR OPERATING BUDGET		1,709,194		1,102,225	606,969-
FINANCIAL PLAN SAVINGS		748,363-		842,263-	93,900-
APPROPRIATION		960,831		259,962	700,869-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	84	5,984,820	78	5,341,001	643,819-
FINANCIAL PLAN SAVINGS	10-	2,002,241-	12-	2,165,719-	163,478-
APPROPRIATION	74	3,982,579	66	3,175,282	807,297-
FUNDING					
CITY		3,563,397		3,175,282	388,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		419,182			419,182-
INTRA-CITY SALES					
TOTAL FUNDING		3,982,579		3,175,282	807,297-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,298					70,298-
		SUBTOTAL FOR F/T SALARIED		70,298					70,298-
		SUBTOTAL FOR BUDGET CODE 0110		70,298					70,298-
BUDGET CODE: 0111 SAFE HAVEN GRANT PROGRAM									
03 UNSALARIED		031 UNSALARIED		8,580		2,145			6,435-
		SUBTOTAL FOR UNSALARIED		8,580		2,145			6,435-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,548		536			2,012-
		SUBTOTAL FOR FRINGE BENES		2,548		536			2,012-
		SUBTOTAL FOR BUDGET CODE 0111		11,128		2,681			8,447-
		TOTAL FOR		81,426		2,681			78,745-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,404,536	30	2,101,576	9-		302,960-
		SUBTOTAL FOR F/T SALARIED	39	2,404,536	30	2,101,576	9-		302,960-
03 UNSALARIED		031 UNSALARIED		28,754		28,754			
		SUBTOTAL FOR UNSALARIED		28,754		28,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420		3,420			
		SUBTOTAL FOR AMT TO SCHED		3,420		3,420			
		SUBTOTAL FOR BUDGET CODE 0101	39	2,442,354	30	2,139,394	9-		302,960-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
BUDGET CODE: 0102 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	298,910	12	298,910				
SUBTOTAL FOR F/T SALARIED			12	298,910	12	298,910				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,584		11,584				
SUBTOTAL FOR ADD GRS PAY				11,584		11,584				
SUBTOTAL FOR BUDGET CODE 0102			12	310,494	12	310,494				
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	927,871	19	927,871				
SUBTOTAL FOR F/T SALARIED			19	927,871	19	927,871				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768				
SUBTOTAL FOR ADD GRS PAY				3,768		3,768				
SUBTOTAL FOR BUDGET CODE 0103			19	931,639	19	931,639				
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,665,723	43	1,665,723				
SUBTOTAL FOR F/T SALARIED			43	1,665,723	43	1,665,723				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750				
SUBTOTAL FOR ADD GRS PAY				4,750		4,750				
SUBTOTAL FOR BUDGET CODE 0104			43	1,670,473	43	1,670,473				
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,087	3	208,087				
SUBTOTAL FOR F/T SALARIED			3	208,087	3	208,087				
SUBTOTAL FOR BUDGET CODE 0107			3	208,087	3	208,087				
TOTAL FOR OFFICE OF THE BOROUGH PRES			116	5,563,047	107	5,260,087	9-		302,960-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT		
TOTAL FOR PERSONAL SERVICES				116		5,644,473	107		5,262,768	9-	381,705-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

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	116	5,644,473	107	5,262,768	381,705-
FINANCIAL PLAN SAVINGS	9-	1,442,027-	13-	1,514,359-	72,332-
APPROPRIATION	107	4,202,446	94	3,748,409	454,037-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,171,020		3,745,728	425,292-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		31,426		2,681	28,745-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,202,446</b>		<b>3,748,409</b>	<b>454,037-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 011	12994	33,000-113,500	1	135,000	1	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	42,349-137,207	1	117,000	1	117,000	
1110	SPECIAL ASSISTANT TO THE	D 011	03647	42,349-137,207	1	120,000	1	120,000	
1115	EXECUTIVE ASSISTANT	D 011	13231	42,349-137,207	1	123,200	1	123,200	
1121	ADMINISTRATIVE MANAGER	D 011	10025	33,000-156,000	14	938,137	14	938,137	
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	39,154-156,000	1	70,000	1	70,000	
1130	COUNSEL TO THE BOROUGH	D 011	30121	42,349-137,207	1	80,000	1	80,000	
1132	PUBLIC INFORMATION OFFICE	D 011	60808	42,349-137,207	1	95,000	1	95,000	
1149	ASSOCIATE STAFF ANALYST	D 011	12627	47,485- 70,549	1	68,577	1	68,577	
1151	STAFF ANALYST	D 011	12626	41,512- 53,684	1	53,049	1	53,049	
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	-	2	80,000	2	80,000	
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	1	45,000	1	45,000	
1165	SECRETARY TO THE PRESIDEN	D 011	12882	-	1	50,000	1	50,000	
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	45,022- 66,637	2	101,177	2	101,177	
1191	COMMUNITY COORDINATOR	D 011	56058	38,106- 56,396	20	939,045	20	939,045	
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 42,839	25	882,559	25	882,559	
1200	SECRETARY TO THE DEPUTY B	D 011	12885	26,667- 26,667	1	35,356	1	35,356	
1201	SECRETARY TO THE EXECUTIVE	D 011	05108	34,554- 34,554	1	35,356	1	35,356	
1203	SECRETARY TO ASSISTANT TO	D 011	05107	34,554- 34,554	1	68,692	1	68,692	
1215	CLERICAL ASSOCIATE	D 011	10251	20,095- 42,184	1	45,438	1	45,438	
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 42,184	1	34,303	1	34,303	
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 42,184	1	38,195	1	38,195	
	SUBTOTAL FOR OBJECT 001				80	4,155,084	80	4,155,084	
	POSITION SCHEDULE FOR U/A 001				80	4,155,084	80	4,155,084	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 0112 SAFE HAVEN GRANT PROGRAM										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			14,268		2,500	11,768-
				SUBTOTAL FOR OTHR SER&CHR			14,268		2,500	11,768-
60	CNTRCTL	SVCS	686	PROF SERV OTHER			261,369		38,569	222,800-
				SUBTOTAL FOR CNTRCTL SVCS			261,369		38,569	222,800-
				SUBTOTAL FOR BUDGET CODE 0112			275,637		41,069	234,568-
				TOTAL FOR			275,637		41,069	234,568-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			10,661		10,661	
			100	SUPPLIES + MATERIALS - GENERAL			38,377		38,377	
			101	PRINTING SUPPLIES			2,500		2,500	
			105	AUTOMOTIVE SUPPLIES & MATERIAL			4,000		4,000	
			106	MOTOR VEHICLE FUEL			10,000		10,000	
			117	POSTAGE			65,327		65,327	
			170	CLEANING SUPPLIES			500		500	
			199	DATA PROCESSING SUPPLIES			10,000		10,000	
				SUBTOTAL FOR SUPPLYS&MATL			141,365		141,365	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,000		1,000	
			302	TELECOMMUNICATIONS EQUIPMENT			1,000		1,000	
			314	OFFICE FURITURE			8,000		7,000	1,000-
			315	OFFICE EQUIPMENT			3,215		3,215	
			332	PURCH DATA PROCESSING EQUIPT			10,000		10,000	
			337	BOOKS-OTHER			19,000		19,000	
				SUBTOTAL FOR PROPTY&EQUIP			42,215		41,215	1,000-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			153,654		153,654	
			856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000		16,000	
			856001	40X CONTRACTUAL SERVICES-GENERAL			12,249		8,000	4,249-
			858001	40X CONTRACTUAL SERVICES-GENERAL			2,850		2,850	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
			402 TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
			403 OFFICE SERVICES		14,499		14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
			412 RENTALS OF MISC.EQUIP		35,424		35,424		
			417 ADVERTISING		3,000		3,000		
	856001		42C HEAT LIGHT & POWER		79,422		104,315		24,893
			431 LEASING OF MISC EQUIP		32,200		32,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		13,100		5,100		8,000-
			460 SPECIAL EXPENSE		229,351				229,351-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		634,567		417,860		216,707-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	23,900	3	100		23,800-
			613 DATA PROCESSING EQUIPMENT	4	13,100	4	36,000		22,900
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	8,800	1	9,700		900
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	20,100	1	100		20,000-
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	5	35,291	3	10,291	2-	25,000-
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	42	990,420	40	945,420	2-	45,000-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		75,000		85,000		10,000
			SUBTOTAL FOR FXD MIS CHGS		77,500		87,500		10,000
			SUBTOTAL FOR BUDGET CODE 0102	42	1,886,067	40	1,633,360	2-	252,707-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0103 TOPOGRAPHIC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400	
BUDGET CODE: 0109 SARA GRANT STATE FUNDING							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		42,319			42,319-
		SUBTOTAL FOR CNTRCTL SVCS		42,319			42,319-
		SUBTOTAL FOR BUDGET CODE 0109		42,319			42,319-
TOTAL FOR OFFICE OF THE BOROUGH PRES			42	1,930,786	40	1,635,760	2-
TOTAL FOR OTHER THAN PERSONAL SERVICES			42	2,206,423	40	1,676,829	2-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

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	274,836	2,206,423	295,480	1,676,829	529,594-
FINANCIAL PLAN SAVINGS		996,315-		818,715-	177,600
APPROPRIATION		1,210,108		858,114	351,994-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		892,152		817,045	75,107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,319			42,319-
FEDERAL - C.D.					
FEDERAL - OTHER		275,637		41,069	234,568-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,210,108</b>		<b>858,114</b>	<b>351,994-</b>

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	5,644,473	107	5,262,768	381,705-
FINANCIAL PLAN SAVINGS	9-	1,442,027-	13-	1,514,359-	72,332-
APPROPRIATION	107	4,202,446	94	3,748,409	454,037-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,171,020	3,745,728	425,292-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	31,426	2,681	28,745-
INTRA-CITY SALES			

TOTAL 4,202,446 3,748,409 454,037-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	274,836	2,206,423	295,480	1,676,829	529,594-
FINANCIAL PLAN SAVINGS		996,315-		818,715-	177,600
APPROPRIATION		1,210,108		858,114	351,994-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		892,152		817,045	75,107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,319			42,319-
FEDERAL - C.D.					
FEDERAL - OTHER		275,637		41,069	234,568-
INTRA-CITY SALES					
TOTAL		1,210,108		858,114	351,994-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	116	5,644,473	107	5,262,768	381,705-
FINANCIAL PLAN SAVINGS	9-	1,442,027-	13-	1,514,359-	72,332-
APPROPRIATION	107	4,202,446	94	3,748,409	454,037-
OTPS					
TOTALS FOR OPERATING BUDGET		2,206,423		1,676,829	529,594-
FINANCIAL PLAN SAVINGS		996,315-		818,715-	177,600
APPROPRIATION		1,210,108		858,114	351,994-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	116	7,850,896	107	6,939,597	911,299-
FINANCIAL PLAN SAVINGS	9-	2,438,342-	13-	2,333,074-	105,268
APPROPRIATION	107	5,412,554	94	4,606,523	806,031-
FUNDING					
CITY		5,063,172		4,562,773	500,399-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,319			42,319-
FEDERAL - C.D.					
FEDERAL - OTHER		307,063		43,750	263,313-
INTRA-CITY SALES					
TOTAL FUNDING		5,412,554		4,606,523	806,031-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,499,224	46	2,499,224			
SUBTOTAL FOR F/T SALARIED			46	2,499,224	46	2,499,224			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,491		6,491			
		061 SUPPER MONEY		1,900		1,900			
SUBTOTAL FOR ADD GRS PAY				8,391		8,391			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,601		139,601			
SUBTOTAL FOR AMT TO SCHED				139,601		139,601			
SUBTOTAL FOR BUDGET CODE 0101			46	2,647,216	46	2,647,216			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	884,017	19	884,017			
SUBTOTAL FOR F/T SALARIED			19	884,017	19	884,017			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,651		2,651			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				3,351		3,351			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		46,256		46,256			
SUBTOTAL FOR AMT TO SCHED				46,256		46,256			
SUBTOTAL FOR BUDGET CODE 0102			19	933,624	19	933,624			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	480,728	11	480,728			
SUBTOTAL FOR F/T SALARIED			11	480,728	11	480,728			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		12,981		12,981			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				15,011		15,011			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,644		26,644			
SUBTOTAL FOR AMT TO SCHED				26,644		26,644			



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			11	522,383	11	522,383	
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	563,044	14	563,044	
SUBTOTAL FOR F/T SALARIED			14	563,044	14	563,044	
03 UNSALARIED		031 UNSALARIED		258,589		258,589	
SUBTOTAL FOR UNSALARIED				258,589		258,589	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409	
		061 SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				1,709		1,709	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		61,986		61,986	
SUBTOTAL FOR AMT TO SCHED				61,986		61,986	
SUBTOTAL FOR BUDGET CODE 0104			14	885,328	14	885,328	
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,235	5	316,235	
SUBTOTAL FOR F/T SALARIED			5	316,235	5	316,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,805		25,805	
SUBTOTAL FOR AMT TO SCHED				25,805		25,805	
SUBTOTAL FOR BUDGET CODE 0108			5	343,419	5	343,419	
TOTAL FOR OFFICE OF THE BOROUGH PRES			95	5,331,970	95	5,331,970	
TOTAL FOR PERSONAL SERVICES			95	5,331,970	95	5,331,970	

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

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	95	5,331,970	95	5,331,970	
FINANCIAL PLAN SAVINGS	13-	1,574,569-	23-	1,945,644-	371,075-
APPROPRIATION	82	3,757,401	72	3,386,326	371,075-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,757,401	3,386,326	371,075-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,757,401</b>	<b>3,386,326</b>	<b>371,075-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 012	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	42,349-137,207	1	115,000	1	115,000		
1110	COUNSEL TO THE BOROUGH	D 012	30121	42,349-137,207	1	130,000	1	130,000		
1117	ADMINISTRATIVE MANAGER	D 012	10025	33,000-156,000	1	77,590	1	77,590		
1140	ADMINISTRATIVE ENGINEER	D 012	10015	39,154-156,000	1	95,369	1	95,369		
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	-	2	140,000	2	140,000		
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	42,349-137,207	1	67,704	1	67,704		
1165	ASSOCIATE STAFF ANALYST	D 012	12627	47,485- 70,549	2	137,499	2	137,499		
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	36,365- 59,816	4	162,124	4	162,124		
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	43,675- 56,986	1	44,963	1	44,963		
1196	ASSISTANT TO THE PRESIDEN	D 012	09959	45,000- 55,000	2	170,000	2	170,000		
1197	SECRETARY TO THE DEPUTY B	D 012	12885	26,667- 26,667	1	41,122	1	41,122		
1198	RESEARCH AND LIAISON COOR	D 012	09909	41,376- 75,420	1	65,828	1	65,828		
1200	SECRETARY TO THE PRESIDEN	D 012	12882	-	1	80,000	1	80,000		
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 42,184	4	136,039	4	136,039		
1288	ASSOCIATE PROJECT MANAGER	D 012	22427	51,845- 81,287	1	60,875	1	60,875		
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 42,839	25	879,839	25	879,839		
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 28,331	1	25,116	1	25,116		
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 25,000	3	106,719	3	106,719		
1360	COMMUNITY COORDINATOR	D 012	56058	38,106- 56,396	12	558,181	12	558,181		
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	42,349-137,207	1	40,000	1	40,000		
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	42,349-137,207	1	95,000	1	95,000		
1391	PROGRAM PRODUCER	D 012	60621	28,673- 57,564	1	35,000	1	35,000		
1395	ASSOCIATE CITY PLANNER	D 012	22123	56,083- 78,952	3	190,674	3	190,674		
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	33,000-156,000	1	115,000	1	115,000		
1419	COMPUTER ASSOCIATE (TECHN	D 012	13611	39,367- 75,286	1	42,652	1	42,652		
1420	COMPUTER SYSTEMS MANAGER	D 012	10050	30,623-156,000	1	51,063	1	51,063		
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	30,623-156,000	1	88,000	1	88,000		
	SUBTOTAL FOR OBJECT 001				76	3,886,357	76	3,886,357		
	POSITION SCHEDULE FOR U/A 001				76	3,886,357	76	3,886,357		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 0113		100,000				100,000-	
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		152,283				152,283-	
		SUBTOTAL FOR CNTRCTL SVCS		152,283				152,283-	
		SUBTOTAL FOR BUDGET CODE 0114		152,283				152,283-	
		TOTAL FOR		252,283				252,283-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162			
		100 SUPPLIES + MATERIALS - GENERAL		66,000		74,106		8,106	
		101 PRINTING SUPPLIES		1,000		8,000		7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		2,000		1,000	
		106 MOTOR VEHICLE FUEL		7,000		7,000			
		117 POSTAGE		24,000		70,000		46,000	
		199 DATA PROCESSING SUPPLIES		8,000		12,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		115,162		181,268		66,106	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		700		500		200-	
		305 MOTOR VEHICLES				17,000		17,000	
		314 OFFICE FURITURE		3,000		1,000		2,000-	
		315 OFFICE EQUIPMENT		6,000		11,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		19,056				19,056-	
		337 BOOKS-OTHER		21,720		16,000		5,720-	
		SUBTOTAL FOR PROPTY&EQUIP		50,476		45,500		4,976-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY04-03/31/04					EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
		402	TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
		403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		16,921		19,600		2,679
		417	ADVERTISING		12,000		12,000		
	856001	42C	HEAT LIGHT & POWER		179,107		92,026		87,081-
		431	LEASING OF MISC EQUIP				7,743		7,743
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL		1,500		2,000		500
		454	OVERNIGHT TRVL EXP-SPECIAL				200		200
		460	SPECIAL EXPENSE		360,000		841,848		481,848
	SUBTOTAL FOR OTHR SER&CHR				659,793		1,066,682		406,889
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	10,800	1	6,000		4,800-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	9,000	1	15,000		6,000
		613	DATA PROCESSING EQUIPMENT	1	24,000	1	60,000		36,000
		615	PRINTING CONTRACTS	1	79,714	1	50,000		29,714-
		622	TEMPORARY SERVICES	1	2,000	1	500		1,500-
		660	ECONOMIC DEVELOPMENT	1	6,192	1	120,000		113,808
		684	PROF SERV COMPUTER SERVICES		9,500				9,500-
		686	PROF SERV OTHER			1	325,500	1	325,500
	SUBTOTAL FOR CNTRCTL SVCS			7	142,206	8	578,000	1	435,794
	SUBTOTAL FOR BUDGET CODE 0102			7	967,637	8	1,871,450	1	903,813
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,066		15,000		9,934
	SUBTOTAL FOR SUPPLYS&MATL				5,066		15,000		9,934
	SUBTOTAL FOR BUDGET CODE 0103				5,066		15,000		9,934
BUDGET CODE: 0115 SARA GRANT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		19,500				19,500-
	SUBTOTAL FOR CNTRCTL SVCS				19,500				19,500-
	SUBTOTAL FOR BUDGET CODE 0115				19,500				19,500-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE BOROUGH PRES			7	992,203	8	1,886,450	1	894,247
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,244,486	8	1,886,450	1	641,964

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

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	264,034	1,244,486	176,953	1,886,450	641,964
FINANCIAL PLAN SAVINGS		18,708-		1,097,361-	1,078,653-
APPROPRIATION		1,225,778		789,089	436,689-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		953,995		789,089	164,906-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		271,783			271,783-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,225,778</b>		<b>789,089</b>	<b>436,689-</b>

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95	5,331,970	95	5,331,970	
FINANCIAL PLAN SAVINGS	13-	1,574,569-	23-	1,945,644-	371,075-
APPROPRIATION	82	3,757,401	72	3,386,326	371,075-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,757,401	3,386,326	371,075-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,757,401 3,386,326 371,075-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264,034	1,244,486	176,953	1,886,450	641,964
FINANCIAL PLAN SAVINGS		18,708-		1,097,361-	1,078,653-
APPROPRIATION		1,225,778		789,089	436,689-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		953,995		789,089	164,906-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		271,783			271,783-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,225,778		789,089	436,689-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	95	5,331,970	95	5,331,970	
FINANCIAL PLAN SAVINGS	13-	1,574,569-	23-	1,945,644-	371,075-
APPROPRIATION	82	3,757,401	72	3,386,326	371,075-
OTPS					
TOTALS FOR OPERATING BUDGET		1,244,486		1,886,450	641,964
FINANCIAL PLAN SAVINGS		18,708-		1,097,361-	1,078,653-
APPROPRIATION		1,225,778		789,089	436,689-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	95	6,576,456	95	7,218,420	641,964
FINANCIAL PLAN SAVINGS	13-	1,593,277-	23-	3,043,005-	1,449,728-
APPROPRIATION	82	4,983,179	72	4,175,415	807,764-
FUNDING					
CITY		4,711,396		4,175,415	535,981-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		271,783			271,783-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,983,179		4,175,415	807,764-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0115 Occupant Restraint Education Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,542		2,033	1-		35,509-
SUBTOTAL FOR F/T SALARIED			1	37,542		2,033	1-		35,509-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,432					3,432-
SUBTOTAL FOR FRINGE BENES				3,432					3,432-
SUBTOTAL FOR BUDGET CODE 0115			1	40,974		2,033	1-		38,941-
TOTAL FOR			1	40,974		2,033	1-		38,941-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,872,304	42	1,866,355			5,949-
SUBTOTAL FOR F/T SALARIED			42	1,872,304	42	1,866,355			5,949-
03 UNSALARIED		031 UNSALARIED		36,386		36,091			295-
SUBTOTAL FOR UNSALARIED				36,386		36,091			295-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,354		12,962			608
		046 TERMINAL LEAVE		7,000					7,000-
		049 BACKPAY - PRIOR YEARS		4,257					4,257-
		056 EARLY RET. TERMINAL LEAVE.....		39,093		39,093			
SUBTOTAL FOR ADD GRS PAY				62,704		52,055			10,649-
SUBTOTAL FOR BUDGET CODE 0101			42	1,971,394	42	1,954,501			16,893-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	167,478	12	192,936			25,458
SUBTOTAL FOR F/T SALARIED			12	167,478	12	192,936			25,458
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,733		4,778			3,045
		056 EARLY RET. TERMINAL LEAVE.....		383		383			
SUBTOTAL FOR ADD GRS PAY				2,116		5,161			3,045

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			12	169,594	12	198,097	28,503
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	370,463	16	370,465	2
SUBTOTAL FOR F/T SALARIED			16	370,463	16	370,465	2
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,476		18,385	1,091-
		056 EARLY RET.TERMINAL LEAVE.....		35,547		35,547	
SUBTOTAL FOR ADD GRS PAY				55,023		53,932	1,091-
SUBTOTAL FOR BUDGET CODE 0103			16	425,486	16	424,397	1,089-
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	616,324	12	616,324	
SUBTOTAL FOR F/T SALARIED			12	616,324	12	616,324	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,877		8,877	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				13,877		13,877	
SUBTOTAL FOR BUDGET CODE 0104			12	630,201	12	630,201	
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,998	3	141,998	
SUBTOTAL FOR F/T SALARIED			3	141,998	3	141,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,736		6,746	10
		056 EARLY RET.TERMINAL LEAVE.....		4,867		4,867	
SUBTOTAL FOR ADD GRS PAY				11,603		11,613	10
SUBTOTAL FOR BUDGET CODE 0105			3	153,601	3	153,611	10
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,698	3	289,698				
SUBTOTAL FOR F/T SALARIED			3	289,698	3	289,698				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,052		4,052				
SUBTOTAL FOR ADD GRS PAY				4,052		4,052				
SUBTOTAL FOR BUDGET CODE 0107			3	293,750	3	293,750				
BUDGET CODE: 0108 DOMESTIC VIOLENCE										
02 OTH SALARIED		021 PART-TIME POSITIONS		1,002		1,002				
SUBTOTAL FOR OTH SALARIED				1,002		1,002				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 0108				1,002		1,002				
TOTAL FOR OFFICE OF THE BOROUGH PRES			88	3,645,028	88	3,655,559			10,531	
TOTAL FOR PERSONAL SERVICES			89	3,686,002	88	3,657,592	1-		28,410-	

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

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	89	3,686,002	88	3,657,592	28,410-
FINANCIAL PLAN SAVINGS	7-	26,500-	15-	388,186-	361,686-
APPROPRIATION	82	3,659,502	73	3,269,406	390,096-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,644,031		3,269,406	374,625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,471			15,471-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,659,502</b>		<b>3,269,406</b>	<b>390,096-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
1100	BOROUGH PRESIDENT	D 013	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	42,349-137,207	1	134,000	1	134,000		
1110	EXECUTIVE ASSISTANT	D 013	13231	42,349-137,207	1	134,000	1	134,000		
1115	SPECIAL ASSISTANT TO THE	D 013	09273	42,349-137,207	1	99,386	1	99,386		
1116	SPECIAL ASSISTANT TO THE	D 013	09273	42,349-137,207	1	60,000	1	60,000		
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 28,331	3	82,455	3	53,727		-28,728
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 42,839	7	235,619	7	235,619		
1125	ASSOCIATE STAFF ANALYST	D 013	12627	47,485- 70,549	4	249,834	4	249,834		
1130	DIRECTOR, BOROUGH PRESIDE	D 013	09926	42,349-137,207	1	95,227	1	95,227		
1135	ADMINISTRATIVE MANAGER	D 013	10025	33,000-156,000	6	440,066	6	383,912		-56,154
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	42,349-137,207	1	99,104	1	99,104		
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	45,312- 67,836	2	118,334	2	118,334		
1170	PRINCIPAL ADMINISTRATIVE	D 013	10124	36,365- 59,816	5	234,844	5	234,844		
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	43,675- 56,986	1	49,079	1	49,079		
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	33,000-156,000	2	187,115	2	187,115		
1200	COMMUNITY COORDINATOR	D 013	56058	38,106- 56,396	10	458,261	10	458,261		
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	37,496- 51,994	4	157,615	5	210,696	1	53,081
1220	CONSTRUCTION PROJECT MANA	D 013	34202	43,675- 81,287	1	53,081			-1	-53,081
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 42,184	5	154,386	5	154,386		
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	22,768- 42,184	3	93,339	3	93,339		
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 25,000	2	78,999	2	78,999		
1275	RESEARCH AND LIAISON SPEC	D 013	05230	30,342- 40,893	3	135,104	3	135,104		
1290	STAFF ANALYST	D 013	12626	41,512- 53,684	1	52,917	1	52,917		
	SUBTOTAL FOR OBJECT 001				66	3,537,765	66	3,452,883		-84,882
	POSITION SCHEDULE FOR U/A 001				66	3,537,765	66	3,452,883		-84,882

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0115 Occupant Restraint Education Grant											
10		SUPPLYS&MATL			3,559						3,559-
		100									3,559-
		SUBTOTAL FOR SUPPLYS&MATL			3,559						3,559-
30		PROPTY&EQUIP			4,578						4,578-
		337									4,578-
		SUBTOTAL FOR PROPTY&EQUIP			4,578						4,578-
40		OTHR SER&CHR			372						372-
		451									312-
		454			312						312-
		499						44,024			44,024
		SUBTOTAL FOR OTHR SER&CHR			684			44,024			43,340
60		CNTRCTL SVCS		3	7,254					3-	7,254-
		615									312-
		686		2	30,058					2-	30,058-
		SUBTOTAL FOR CNTRCTL SVCS		5	37,312					5-	37,312-
		SUBTOTAL FOR BUDGET CODE 0115		5	46,133			44,024		5-	2,109-
BUDGET CODE: 0119 SARA GRANT											
10		SUPPLYS&MATL			2,900						2,900-
		100									2,900-
		SUBTOTAL FOR SUPPLYS&MATL			2,900						2,900-
60		CNTRCTL SVCS			32,440						32,440-
		686									32,440-
		SUBTOTAL FOR CNTRCTL SVCS			32,440						32,440-
		SUBTOTAL FOR BUDGET CODE 0119			35,340						35,340-
TOTAL FOR				5	81,473			44,024		5-	37,449-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10		SUPPLYS&MATL	856001		5,970			5,970			
		10X									4,970
		100			59,030			64,000			
		105			1,000			1,000			



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			117 POSTAGE		3,315		30,000		26,685
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		21,000		19,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		94,315		122,970		28,655
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,460		5,460		2,000
			302 TELECOMMUNICATIONS EQUIPMENT		2,200		4,700		2,500
			305 MOTOR VEHICLES		30,000				30,000-
			314 OFFICE FURITURE		12,492		12,492		
			315 OFFICE EQUIPMENT		1,487		1,487		
			332 PURCH DATA PROCESSING EQUIPT		14,000		10,000		4,000-
			337 BOOKS-OTHER		9,000		15,000		6,000
			SUBTOTAL FOR PROPTY&EQUIP		72,639		49,139		23,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		91,681		91,681		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		17,000		10,000		7,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		27,800		27,800		
		412	RENTALS OF MISC.EQUIP		23,000		21,000		2,000-
		417	ADVERTISING		850		850		
	856001	42C	HEAT LIGHT & POWER		79,422		55,478		23,944-
		427	DATA PROCESSING SERVICES		500		1,500		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		23,500		6,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			SUBTOTAL FOR OTHR SER&CHR		284,253		246,809		37,444-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	20	257,467	20	211,967		45,500-
		602	TELECOMMUNICATIONS MAINT	4	5,984	2	1,500	2-	4,484-
		608	MAINT & REP GENERAL	1	1,000	1	5,000		4,000
		612	OFFICE EQUIPMENT MAINTENANCE	4	11,500	3	5,000	1-	6,500-
		613	DATA PROCESSING EQUIPMENT	1	5,000	1	10,000		5,000
		615	PRINTING CONTRACTS	3	15,500	2	15,000	1-	500-
		622	TEMPORARY SERVICES	1	1,000			1-	1,000-
		624	CLEANING SERVICES	2	6,200	1	1,200	1-	5,000-
		684	PROF SERV COMPUTER SERVICES	4	107,000	4	107,000		
		686	PROF SERV OTHER	3	229,500	2	96,329	1-	133,171-
			SUBTOTAL FOR CNTRCTL SVCS	43	640,151	36	452,996	7-	187,155-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 0102	43	1,092,358	36	872,914		7-	219,444-
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	17,978				1-	17,978-
		686 PROF SERV OTHER	1	2,022				1-	2,022-
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000				2-	20,000-
		SUBTOTAL FOR BUDGET CODE 0108	2	20,000				2-	20,000-
BUDGET CODE: 0109 TOURISIM PROM PROG									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,100		22,100			
		SUBTOTAL FOR OTHR SER&CHR		22,100		22,100			
		SUBTOTAL FOR BUDGET CODE 0109		22,100		22,100			
BUDGET CODE: 0116 CHILD PASSENGER SAFETY PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000					17,000-
		117 POSTAGE		400					400-
		SUBTOTAL FOR SUPPLYS&MATL		17,400					17,400-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000					2,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000					1,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100					100-
		SUBTOTAL FOR CNTRCTL SVCS		100					100-
		SUBTOTAL FOR BUDGET CODE 0116		20,500					20,500-
BUDGET CODE: 0117 GATEWAY TO QUEENS WEST									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	50,000				1-	50,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 0117			1	50,000			1-	50,000-
BUDGET CODE: 0118 Project for Rockaway Youth in Safety/Edu								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	7,500			1-	7,500-
		686 PROF SERV OTHER	1	142,500			1-	142,500-
SUBTOTAL FOR CNTRCTL SVCS			2	150,000			2-	150,000-
SUBTOTAL FOR BUDGET CODE 0118			2	150,000			2-	150,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES			48	1,354,958	36	895,014	12-	459,944-
TOTAL FOR OTHER THAN PERSONAL SERVICES			53	1,436,431	36	939,038	17-	497,393-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

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	187,073	1,436,431	163,129	939,038	497,393-
FINANCIAL PLAN SAVINGS		315,550-		169,038-	146,512
APPROPRIATION		1,120,881		770,000	350,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		776,808		703,876	72,932-
OTHER CATEGORICAL		22,100		22,100	
CAPITAL FUNDS - I.F.A.					
STATE		85,340			85,340-
FEDERAL - C.D.					
FEDERAL - OTHER		236,633		44,024	192,609-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,120,881</b>		<b>770,000</b>	<b>350,881-</b>

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	3,686,002	88	3,657,592	28,410-
FINANCIAL PLAN SAVINGS	7-	26,500-	15-	388,186-	361,686-
APPROPRIATION	82	3,659,502	73	3,269,406	390,096-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,644,031	3,269,406	374,625-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,471		15,471-
INTRA-CITY SALES			
TOTAL	3,659,502	3,269,406	390,096-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,073	1,436,431	163,129	939,038	497,393-
FINANCIAL PLAN SAVINGS		315,550-		169,038-	146,512
APPROPRIATION		1,120,881		770,000	350,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		776,808		703,876	72,932-
OTHER CATEGORICAL		22,100		22,100	
CAPITAL FUNDS - I.F.A.					
STATE		85,340			85,340-
FEDERAL - C.D.					
FEDERAL - OTHER		236,633		44,024	192,609-
INTRA-CITY SALES					
TOTAL		1,120,881		770,000	350,881-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	3,686,002	88	3,657,592	28,410-
FINANCIAL PLAN SAVINGS	7-	26,500-	15-	388,186-	361,686-
APPROPRIATION	82	3,659,502	73	3,269,406	390,096-
OTPS					
TOTALS FOR OPERATING BUDGET		1,436,431		939,038	497,393-
FINANCIAL PLAN SAVINGS		315,550-		169,038-	146,512
APPROPRIATION		1,120,881		770,000	350,881-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	5,122,433	88	4,596,630	525,803-
FINANCIAL PLAN SAVINGS	7-	342,050-	15-	557,224-	215,174-
APPROPRIATION	82	4,780,383	73	4,039,406	740,977-
FUNDING					
CITY		4,420,839		3,973,282	447,557-
OTHER CATEGORICAL		22,100		22,100	
CAPITAL FUNDS - I.F.A.					
STATE		85,340			85,340-
FEDERAL - C.D.					
FEDERAL - OTHER		252,104		44,024	208,080-
INTRA-CITY SALES					
TOTAL FUNDING		4,780,383		4,039,406	740,977-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,241,500	26	1,432,377	6-	6-	190,877
SUBTOTAL FOR F/T SALARIED			32	1,241,500	26	1,432,377	6-	6-	190,877
03 UNSALARIED		031 UNSALARIED		8,555		11,290			2,735
SUBTOTAL FOR UNSALARIED				8,555		11,290			2,735
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,146		15,146			
SUBTOTAL FOR ADD GRS PAY				15,146		15,146			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		445		98,357			97,912
SUBTOTAL FOR AMT TO SCHED				445		98,357			97,912
SUBTOTAL FOR BUDGET CODE 0101			32	1,265,646	26	1,557,170	6-	6-	291,524
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	156,376	7	256,376			100,000
SUBTOTAL FOR F/T SALARIED			7	156,376	7	256,376			100,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
SUBTOTAL FOR AMT TO SCHED				3,694		3,694			
SUBTOTAL FOR BUDGET CODE 0102			7	160,070	7	260,070			100,000
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,950	4	243,390			11,560-
SUBTOTAL FOR F/T SALARIED			4	254,950	4	243,390			11,560-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			
SUBTOTAL FOR BUDGET CODE 0103			4	267,155	4	255,595			11,560-
BUDGET CODE: 0104 SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,228,566	38	1,395,748	6-	6-	167,182
SUBTOTAL FOR F/T SALARIED			44	1,228,566	38	1,395,748	6-	6-	167,182



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		54,069		11,170		42,899-	
		SUBTOTAL FOR OTH SALARIED		54,069		11,170		42,899-	
03 UNSALARIED		031 UNSALARIED		24,687		874		23,813-	
		SUBTOTAL FOR UNSALARIED		24,687		874		23,813-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				132,805		132,805	
		SUBTOTAL FOR AMT TO SCHED				132,805		132,805	
		SUBTOTAL FOR BUDGET CODE 0104	44	1,307,322	38	1,540,597	6-	233,275	
BUDGET CODE: 0106 SEAT BELT/INJURY PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,855		1,855	
		SUBTOTAL FOR F/T SALARIED				1,855		1,855	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				151		151	
		SUBTOTAL FOR AMT TO SCHED				151		151	
		SUBTOTAL FOR BUDGET CODE 0106				2,006		2,006	
BUDGET CODE: 0109 EDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,245		3,245	
		SUBTOTAL FOR F/T SALARIED				3,245		3,245	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				265		265	
		SUBTOTAL FOR AMT TO SCHED				265		265	
		SUBTOTAL FOR BUDGET CODE 0109				3,510		3,510	
		TOTAL FOR OFFICE OF THE BORO PRES	87	3,000,193	75	3,618,948	12-	618,755	
		TOTAL FOR PERSONAL SERVICES	87	3,000,193	75	3,618,948	12-	618,755	

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

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	87	3,000,193	75	3,618,948	618,755
FINANCIAL PLAN SAVINGS	14-		9-	860,142-	860,142-
APPROPRIATION	73	3,000,193	66	2,758,806	241,387-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,000,193	2,758,806	241,387-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,000,193</b>	<b>2,758,806</b>	<b>241,387-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 014	12994	33,000-113,500	1	135,000	1	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	42,349-137,207	1	110,000	1	110,000	
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	42,349-137,207	1	92,190	1	92,190	
1115	EXECUTIVE ASSISTANT	D 014	13231	42,349-137,207	1	93,903	1	93,903	
1117	ADMINISTRATIVE MANAGER	D 014	10025	33,000-156,000	1	75,000	1	75,000	
1120	CONSULTING ENGINEER	D 014	20835	42,349-137,207	1	93,822	1	93,822	
1140	SPECIAL ASSISTANT TO THE	D 014	09288	35,512- 48,706	2	167,543	2	167,543	
1144	COUNSEL TO THE BOROUGH	D 014	30121	42,349-137,207	1	118,909	1	118,909	
1157	PRINCIPAL ADMINISTRATIVE	D 014	10124	36,365- 59,816	4	189,022	4	189,022	
1186	ASSISTANT TO THE PRESIDEN	D 014	13210	-	3	222,737	3	222,737	
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	42,349-137,207	1	45,847	1	45,847	
1191	ASSISTANT SURVEYOR	D 014	21010	51,845- 65,292	2	111,772	2	111,772	
1193	COMMUNITY COORDINATOR	D 014	56058	38,106- 56,396	11	465,683	11	465,683	
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 42,839	8	304,974	8	304,974	
1196	CARUSO	D 014	56092	25,154- 30,763	1	29,913	1	29,913	
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 31,000	5	245,615	5	245,615	
1198	COMMUNITY LIAISON WORKER	D 014	56093	32,036- 42,839	1	32,036	1	32,036	
1200	ASSOCIATE STAFF ANALYST	D 014	12627	47,485- 70,549	1	67,137	1	67,137	
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 42,184	1	30,603	1	30,603	
1220	SECRETARY (OFFICE OF BORO	D 014	06021	15,000- 18,000	1	40,702	1	40,702	
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 18,000	4	144,563	4	144,563	
1235	CLERICAL ASSOCIATE	D 014	10251	20,095- 42,184	1	44,934	1	44,934	
1500	ASSOCIATE GRAPHIC ARTIST	D 014	91416	45,022- 66,637	1	61,800	1	61,800	
	SUBTOTAL FOR OBJECT 001				54	2,923,705	54	2,923,705	
	POSITION SCHEDULE FOR U/A 001				54	2,923,705	54	2,923,705	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0012 NYS-DCJS NYC-DYCD Totenville HS							
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		112,507			112,507-
		400 CONTRACTUAL SERVICES-GENERAL				37,503	37,503
SUBTOTAL FOR OTHR SER&CHR				112,507		37,503	75,004-
SUBTOTAL FOR BUDGET CODE 0012				112,507		37,503	75,004-
BUDGET CODE: 0110 SI HUD Economic Development Initiative							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0110				100,000			100,000-
TOTAL FOR				212,507		37,503	175,004-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048	
		100 SUPPLIES + MATERIALS - GENERAL		25,827		62,350	36,523
		101 PRINTING SUPPLIES		1,000		35,000	34,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		6,000	3,500
		106 MOTOR VEHICLE FUEL		240		6,740	6,500
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		12,000		69,000	57,000
		169 MAINTENANCE SUPPLIES		2,700		5,000	2,300
		170 CLEANING SUPPLIES				9,000	9,000
		199 DATA PROCESSING SUPPLIES		1,956		24,000	22,044
SUBTOTAL FOR SUPPLYS&MATL				61,271		230,138	168,867
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,594		23,500	16,906
		302 TELECOMMUNICATIONS EQUIPMENT		500		3,000	2,500
		305 MOTOR VEHICLES		9,398		60,000	50,602
		314 OFFICE FURITURE		5,075		23,000	17,925
		315 OFFICE EQUIPMENT				10,000	10,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		4,794		1,500		3,294-
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		43,361		138,000		94,639
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
		400	CONTRACTUAL SERVICES-GENERAL		16,081		182,060		165,979
		402	TELEPHONE & OTHER COMMUNICATNS		5,300				5,300-
		403	OFFICE SERVICES		255		1,000		745
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		412	RENTALS OF MISC.EQUIP		33,436		33,436		
		417	ADVERTISING		5,000		25,000		20,000
	856001	42C	HEAT LIGHT & POWER		86,974		61,331		25,643-
		431	LEASING OF MISC EQUIP		6,458		6,200		258-
		451	NON OVERNIGHT TRVL EXP-GENERAL		340		3,000		2,660
		452	NON OVERNIGHT TRVL EXP-SPECIAL				500		500
		453	OVERNIGHT TRVL EXP-GENERAL		2,435		2,848		413
		454	OVERNIGHT TRVL EXP-SPECIAL		524		2,000		1,476
		460	SPECIAL EXPENSE		105,089		400,300		295,211
		499	OTHER EXPENSES - GENERAL		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		407,802		764,585		356,783
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	25	23,057	25	270,000		246,943
		607	MAINT & REP MOTOR VEH EQUIP	10	10,659	10	5,000		5,659-
		608	MAINT & REP GENERAL	1	649	1	13,000		12,351
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,678	1	5,000		1,322
		613	DATA PROCESSING EQUIPMENT	15	1,000	15	7,000		6,000
		615	PRINTING CONTRACTS	1	30,000	1	70,000		40,000
		624	CLEANING SERVICES	1	1,500	1	1,500		
		671	TRAINING PRGM CITY EMPLOYEES	2	1,000	2	3,500		2,500
		686	PROF SERV OTHER	1	1,500	1	2,800		1,300
		695	EDUCATION & REC FOR YOUTH PRGM			6	116,000	6	116,000
			SUBTOTAL FOR CNTRCTL SVCS	57	73,043	63	493,800	6	420,757
70 FXD MIS CHGS		701	TAXES AND LICENSES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		125				125-
			SUBTOTAL FOR BUDGET CODE 0102	57	585,602	63	1,626,523	6	1,040,921
BUDGET CODE: 0118			Cultural Tourism Development Program						
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,001				2,001-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				2,001			2,001-
SUBTOTAL FOR BUDGET CODE 0118				2,001			2,001-
TOTAL FOR OFFICE OF THE BORO PRES			57	587,603	63	1,626,523	6 1,038,920
TOTAL FOR OTHER THAN PERSONAL SERVICES			57	800,110	63	1,664,026	6 863,916

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

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	358,439	800,110	120,289	1,664,026	863,916
FINANCIAL PLAN SAVINGS				1,256,245-	1,256,245-
APPROPRIATION		800,110		407,781	392,329-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		585,602		370,278	215,324-
OTHER CATEGORICAL		2,001			2,001-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		212,507		37,503	175,004-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>800,110</b>		<b>407,781</b>	<b>392,329-</b>

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	3,000,193	75	3,618,948	618,755
FINANCIAL PLAN SAVINGS	14-		9-	860,142-	860,142-
APPROPRIATION	73	3,000,193	66	2,758,806	241,387-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,000,193	2,758,806	241,387-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,000,193	2,758,806	241,387-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	358,439	800,110	120,289	1,664,026	863,916
FINANCIAL PLAN SAVINGS				1,256,245-	1,256,245-
APPROPRIATION		800,110		407,781	392,329-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		585,602		370,278	215,324-
OTHER CATEGORICAL		2,001			2,001-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		212,507		37,503	175,004-
INTRA-CITY SALES					
TOTAL		800,110		407,781	392,329-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	87	3,000,193	75	3,618,948	618,755
FINANCIAL PLAN SAVINGS	14-		9-	860,142-	860,142-
APPROPRIATION	73	3,000,193	66	2,758,806	241,387-
OTPS					
TOTALS FOR OPERATING BUDGET		800,110		1,664,026	863,916
FINANCIAL PLAN SAVINGS				1,256,245-	1,256,245-
APPROPRIATION		800,110		407,781	392,329-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	3,800,303	75	5,282,974	1,482,671
FINANCIAL PLAN SAVINGS	14-		9-	2,116,387-	2,116,387-
APPROPRIATION	73	3,800,303	66	3,166,587	633,716-
FUNDING					
CITY		3,585,795		3,129,084	456,711-
OTHER CATEGORICAL		2,001			2,001-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		212,507		37,503	175,004-
INTRA-CITY SALES					
TOTAL FUNDING		3,800,303		3,166,587	633,716-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,613,848	35	2,443,848	170,000-
		SUBTOTAL FOR F/T SALARIED	35	2,613,848	35	2,443,848	170,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,082		1,082	
		047 OVERTIME		12,029		12,029	
		SUBTOTAL FOR ADD GRS PAY		13,111		13,111	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,554		48,554	
		SUBTOTAL FOR AMT TO SCHED		48,554		48,554	
		SUBTOTAL FOR BUDGET CODE 0101	35	2,675,513	35	2,505,513	170,000-
		TOTAL FOR EXECUTIVE OFFICE	35	2,675,513	35	2,505,513	170,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	35	2,675,513	35	2,505,513	170,000-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,675,513	35	2,505,513	170,000-
FINANCIAL PLAN SAVINGS		361,566		364,656	3,090
APPROPRIATION	35	3,037,079	35	2,870,169	166,910-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,037,079	2,870,169	166,910-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,037,079</b>	<b>2,870,169</b>	<b>166,910-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1160	ADMINISTRATIVE ASSISTANT	D 015	13201	42,349-137,207	2	308,000	2	308,000		
*1540	STAFF ANALYST TRAINEE	D 015	12749	32,524- 39,027	3	95,698	3	95,698		
1100	COMPTROLLER	D 015	41095	33,000-113,500	1	160,000	1	160,000		
1105	FIRST DEPUTY CONTROLLER	D 015	41038	42,349-137,207	1	156,000	1	156,000		
1110	SECOND DEPUTY CONTROLLER	D 015	41039	42,349-137,207	1	154,000	1	154,000		
1145	ASSISTANT TO DEPUTY	D 015	13211	42,349-137,207	1	100,000	1	100,000		
1148	ASSISTANT TO THE COMPTROL	D 015	60837	42,349-137,207	1	145,000	1	145,000		
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	162,781-162,781	2	242,000	2	242,000		
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	3	253,294	3	253,294		
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	13	1,027,162	13	1,027,162		
1290	RESEARCH AND LIAISON	D 015	13198	42,349-137,207	1	105,000	1	105,000		
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	36,365- 59,816	6	274,400	6	274,400		
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 42,839	1	32,240	1	32,240		
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	2	62,999	2	62,999		
1720	CHAUFFEUR-ATTENDANT	D 015	91217	-	3	137,911	3	137,911		
	SUBTOTAL FOR OBJECT 001				41	3,253,704	41	3,253,704		
	POSITION SCHEDULE FOR U/A 001				41	3,253,704	41	3,253,704		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	542,341	10	542,341			
SUBTOTAL FOR F/T SALARIED			10	542,341	10	542,341			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,536		35,536			
SUBTOTAL FOR ADD GRS PAY				35,536		35,536			
SUBTOTAL FOR BUDGET CODE 1002			10	577,877	10	577,877			
TOTAL FOR			10	577,877	10	577,877			
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,118,144	52	2,118,144			
SUBTOTAL FOR F/T SALARIED			52	2,118,144	52	2,118,144			
03 UNSALARIED		031 UNSALARIED		296,439		296,439			
SUBTOTAL FOR UNSALARIED				296,439		296,439			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1		1			
		X42 PY LONGEVITY DIFFERENTIAL		1		1			
		X43 PY SHIFT DIFFERENTIAL		1		1			
		X47 PY OVERTIME		1		1			
		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		28,752		28,752			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				153,440		153,440			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		138,228		138,228			
SUBTOTAL FOR AMT TO SCHED				138,228		138,228			
SUBTOTAL FOR BUDGET CODE 0501			52	2,706,251	52	2,706,251			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			52	2,706,251	52	2,706,251	
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	485,180	12	485,180	
SUBTOTAL FOR F/T SALARIED			12	485,180	12	485,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,062		14,062	
SUBTOTAL FOR ADD GRS PAY				14,062		14,062	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,951		32,951	
SUBTOTAL FOR AMT TO SCHED				32,951		32,951	
SUBTOTAL FOR BUDGET CODE 0502			12	532,193	12	532,193	
TOTAL FOR OFFICE OF FISCAL SERVICES			12	532,193	12	532,193	
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,935	7	365,935	
SUBTOTAL FOR F/T SALARIED			7	365,935	7	365,935	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029		3,029	
SUBTOTAL FOR ADD GRS PAY				3,029		3,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,812		13,812	
SUBTOTAL FOR AMT TO SCHED				13,812		13,812	
SUBTOTAL FOR BUDGET CODE 0600			7	382,776	7	382,776	
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			7	382,776	7	382,776	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	803,247	11	803,247			
		SUBTOTAL FOR F/T SALARIED	11	803,247	11	803,247			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029		3,029			
		SUBTOTAL FOR ADD GRS PAY		3,029		3,029			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,946		29,946			
		SUBTOTAL FOR AMT TO SCHED		29,946		29,946			
		SUBTOTAL FOR BUDGET CODE 0601	11	836,222	11	836,222			
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	836,222	11	836,222			
RESPONSIBILITY CENTER: 0701 MANAGEMENT + ACCOUNTING SYSTEM									
BUDGET CODE: 0701 BUREAU OF MGMT&ACCOUNTING SYST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
		SUBTOTAL FOR F/T SALARIED	17		17				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0701	17		17				
		TOTAL FOR MANAGEMENT + ACCOUNTING SYSTEM	17		17				



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,534,489	72	3,534,489			
SUBTOTAL FOR F/T SALARIED			72	3,534,489	72	3,534,489			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,846		121,846			
		047 OVERTIME		11,899		11,899			
SUBTOTAL FOR ADD GRS PAY				133,745		133,745			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		222,758		222,758			
SUBTOTAL FOR AMT TO SCHED				222,758		222,758			
SUBTOTAL FOR BUDGET CODE 0702			72	3,890,992	72	3,890,992			
TOTAL FOR INFORMATION SYSTEMS			72	3,890,992	72	3,890,992			
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,405,441	203	8,405,441			
SUBTOTAL FOR F/T SALARIED			203	8,405,441	203	8,405,441			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		333,216		333,216			
SUBTOTAL FOR ADD GRS PAY				333,216		333,216			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		518,724		518,724			
SUBTOTAL FOR AMT TO SCHED				518,724		518,724			
SUBTOTAL FOR BUDGET CODE 0801			203	9,257,381	203	9,257,381			
TOTAL FOR BUREAU OF AUDIT			203	9,257,381	203	9,257,381			
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,160,880	23	1,160,880			
SUBTOTAL FOR F/T SALARIED			23	1,160,880	23	1,160,880			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY				866		866			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,211		32,211			
SUBTOTAL FOR AMT TO SCHED				32,211		32,211			
SUBTOTAL FOR BUDGET CODE 0804			23	1,193,957	23	1,193,957			
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			23	1,193,957	23	1,193,957			
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	753,511	13	753,511			
SUBTOTAL FOR F/T SALARIED			13	753,511	13	753,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY				2,164		2,164			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,477		27,477			
SUBTOTAL FOR AMT TO SCHED				27,477		27,477			
SUBTOTAL FOR BUDGET CODE 0805			13	783,152	13	783,152			
TOTAL FOR OFFICE OF POLICY MANAGEMENT			13	783,152	13	783,152			
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,049,073	83	4,049,073			
SUBTOTAL FOR F/T SALARIED			83	4,049,073	83	4,049,073			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239,769		239,769		
		047 OVERTIME		182,815		182,815		
		SUBTOTAL FOR ADD GRS PAY		422,584		422,584		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		288,378		288,378		
		SUBTOTAL FOR AMT TO SCHED		288,378		288,378		
		SUBTOTAL FOR BUDGET CODE 1001	83	4,760,035	83	4,760,035		
		TOTAL FOR BUREAU OF ACCOUNTANCY	83	4,760,035	83	4,760,035		
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING								
BUDGET CODE: 1005 ENGINEERING-NON IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,565	6	402,565		
		SUBTOTAL FOR F/T SALARIED	6	402,565	6	402,565		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,849		32,849		
		SUBTOTAL FOR AMT TO SCHED		32,849		32,849		
		SUBTOTAL FOR BUDGET CODE 1005	6	435,414	6	435,414		
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,985,236	37	1,985,236		
		SUBTOTAL FOR F/T SALARIED	37	1,985,236	37	1,985,236		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,936		12,936		
		SUBTOTAL FOR ADD GRS PAY		12,936		12,936		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,718		32,718		
		SUBTOTAL FOR AMT TO SCHED		32,718		32,718		
		SUBTOTAL FOR BUDGET CODE 1100	37	2,030,890	37	2,030,890		
		TOTAL FOR BUREAU OF ENGINEERING	43	2,466,304	43	2,466,304		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRST DEPUTY COMPT-PS			546	27,387,140	546	27,387,140	

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546	27,387,140	546	27,387,140	
FINANCIAL PLAN SAVINGS	14-	697,834-	17-	838,452-	140,618-
APPROPRIATION	532	26,689,306	529	26,548,688	140,618-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,867,685		23,710,806	156,879-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,608,767		2,625,028	16,261
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
<b>TOTAL</b>		<b>26,689,306</b>		<b>26,548,688</b>	<b>140,618-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
*1322	TELECOMMUNICATIONS SPECIA	D 015	20245	56,115- 76,164	1	61,978	1	61,978		
*1333	AGENCY ATTORNEY	D 015	30087	46,021- 81,130	1	75,000	1	75,000		
*1515	CONFIDENTIAL INSPECTOR	D 015	35265	-	1	70,000	1	70,000		
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	42,349-137,207	1	91,855	1	91,855		
1150	ADMINISTRATIVE ENGINEER	D 015	10015	39,154-156,000	11	779,293	11	779,293		
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	18	1,392,876	18	1,392,876		
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	162,781-162,781	2	210,000	2	210,000		
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	23	1,820,986	23	1,820,986		
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	32	2,132,445	32	2,132,445		
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	39,154-156,000	1	79,505	1	79,505		
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	39,154-156,000	9	835,583	9	835,583		
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	42,349-137,207	2	208,172	2	208,172		
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	30,623-156,000	8	757,898	8	757,898		
1275	COMPUTER OPERATIONS MANAG	D 015	10074	27,734-156,000	2	165,867	2	165,867		
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	42,349-137,207	1	100,296	1	100,296		
1290	RESEARCH AND LIAISON COOR	D 015	13198	42,349-137,207	5	290,405	5	290,405		
1300	*SENIOR CIVIL ENGINEER	D 015	20225	57,120- 72,798	1	63,505	1	63,505		
1315	ASSOCIATE STAFF ANALYST	D 015	12627	47,485- 70,549	9	545,311	9	545,311		
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	50,085- 65,878	16	905,636	16	905,636		
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	63,286- 91,966	13	888,641	13	888,641		
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	51,429- 75,286	7	371,033	7	371,033		
1350	CIVIL ENGINEER	D 015	20215	51,845- 81,287	1	60,614	1	60,614		
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	51,845- 81,287	8	478,449	8	478,449		
1382	ASSOCIATE ACCOUNTANT	D 015	40517	43,255- 60,175	52	2,474,478	52	2,474,478		
1385	SENIOR ECONOMIST	D 015	40915	43,255- 56,986	2	101,386	2	101,386		
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	39,367- 75,286	1	46,249	1	46,249		
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	36,579- 75,286	9	424,222	9	424,222		
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	36,365- 59,816	24	1,042,952	24	1,042,952		
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 42,839	3	108,894	3	108,894		
1425	COMMUNITY COORDINATOR	D 015	56058	38,106- 56,396	2	92,266	2	92,266		
1427	PROJECT MANAGER	D 015	22426	43,675- 56,986	3	143,880	3	143,880		
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	39,564- 56,235	1	39,564	1	39,564		
1459	COMPUTER PROGRAMMER ANALY	D 015	13651	39,564- 56,235	1	31,680	1	31,680		
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	3,143- 81,181	1	63,639	1	63,639		
1478	RESEARCH ASSISTANT	D 015	60910	35,083- 46,162	7	287,839	7	287,839		
1480	STAFF ANALYST	D 015	12626	41,512- 53,684	19	861,382	19	861,382		
1485	ECONOMIST	D 015	40910	35,083- 46,162	12	495,143	12	495,143		
1491	ACCOUNTANT	D 015	40510	35,083- 45,821	45	1,769,604	45	1,769,604		
1540	STAFF ANALYST TRAINEE	D 015	12749	32,524- 39,027	10	368,780	10	368,780		
1560	ASSOCIATE BOOKKEEPER	D 015	40527	36,065- 45,725	2	82,797	2	82,797		
1575	BOOKKEEPER	D 015	40526	29,625- 38,640	3	110,888	3	110,888		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1580	COMPUTER SERVICE TECHNICI	D 015	13615	31,656- 44,246	1	31,656	1	31,656	
1610	PURCHASING AGENT	D 015	12121	33,128- 58,378	3	118,544	3	118,544	
1615	COMPUTER AIDE	D 015	13620	31,656- 44,246	13	431,487	13	431,487	
1625	LABORER "A" "B" "C"	D 015	90753	31,403- 37,918	1	49,937	1	49,937	
1640	MANAGEMENT AUDITOR	D 015	40502	43,255- 60,175	20	961,749	20	961,749	
1650	ASSISTANT ACCOUNTANT	D 015	40505	31,062- 38,912	4	135,420	4	135,420	
1652	ASSISTANT BUDGET ANALYST	D 015	06710	3,143- 81,181	1	38,977	1	38,977	
1654	ASSISTANT ECONOMIST	D 015	40905	31,062- 37,700	4	142,212	4	142,212	
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	38	1,154,253	38	1,154,253	
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	2	93,207	2	93,207	
1680	MOTOR VEHICLE SUPERVISOR	D 015	91232	38,932- 38,932	1	39,066	1	39,066	
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	22,768- 42,184	6	212,909	6	212,909	
1722	CUSTODIAN	D 015	80609	26,064- 55,930	4	151,865	4	151,865	
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	24,710- 29,908	1	26,030	1	26,030	
1738	SUPERVISOR OF OFFICE MACH	D 015	11704	28,103- 42,184	1	39,562	1	39,562	
1740	OFFICE MACHINE AIDE	D 015	11702	22,768- 32,077	6	150,643	6	150,643	
1795	CLERICAL AIDE	D 015	10250	22,768- 27,576	3	69,214	3	69,214	
	SUBTOTAL FOR OBJECT 001				479	24,777,722	479	24,777,722	
	POSITION SCHEDULE FOR U/A 002				479	24,777,722	479	24,777,722	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,302	8	418,302			
		SUBTOTAL FOR F/T SALARIED	8	418,302	8	418,302			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958			
		042 LONGEVITY DIFFERENTIAL		2,863		2,863			
		SUBTOTAL FOR ADD GRS PAY		3,821		3,821			
		SUBTOTAL FOR BUDGET CODE 1106	8	422,123	8	422,123			
		TOTAL FOR	8	422,123	8	422,123			
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,052,504	14	1,052,504			
		SUBTOTAL FOR F/T SALARIED	14	1,052,504	14	1,052,504			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130			
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,160		25,160			
		SUBTOTAL FOR AMT TO SCHED		25,160		25,160			
		SUBTOTAL FOR BUDGET CODE 1101	14	1,078,794	14	1,078,794			
		TOTAL FOR GENERAL COUNSEL	14	1,078,794	14	1,078,794			
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	899,137	19	899,137			
		SUBTOTAL FOR F/T SALARIED	19	899,137	19	899,137			



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735		9,735		
		047 OVERTIME		34,616		34,616		
		SUBTOTAL FOR ADD GRS PAY		44,351		44,351		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		53,494		53,494		
		SUBTOTAL FOR AMT TO SCHED		53,494		53,494		
		SUBTOTAL FOR BUDGET CODE 1105	19	996,982	19	996,982		
		TOTAL FOR CONTRACT ADMINISTRATION	19	996,982	19	996,982		
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,728,943	83	3,728,943		
		SUBTOTAL FOR F/T SALARIED	83	3,728,943	83	3,728,943		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,325		158,325		
		SUBTOTAL FOR ADD GRS PAY		158,325		158,325		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		129,575		129,575		
		SUBTOTAL FOR AMT TO SCHED		129,575		129,575		
		SUBTOTAL FOR BUDGET CODE 1200	83	4,016,843	83	4,016,843		
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,966	7	458,966		
		SUBTOTAL FOR F/T SALARIED	7	458,966	7	458,966		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,452		37,452		
		SUBTOTAL FOR AMT TO SCHED		37,452		37,452		
		SUBTOTAL FOR BUDGET CODE 1205	7	496,418	7	496,418		
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	90	4,513,261	90	4,513,261		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	314,146	9	484,146	170,000
		SUBTOTAL FOR F/T SALARIED	9	314,146	9	484,146	170,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,197		13,197	
		SUBTOTAL FOR ADD GRS PAY		13,197		13,197	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,171		28,171	
		SUBTOTAL FOR AMT TO SCHED		28,171		28,171	
		SUBTOTAL FOR BUDGET CODE 1201	9	355,514	9	525,514	170,000
		TOTAL FOR REAL PROPERTY	9	355,514	9	525,514	170,000
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,420,548	27	1,420,548	
		SUBTOTAL FOR F/T SALARIED	27	1,420,548	27	1,420,548	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		58,900		58,900	
		SUBTOTAL FOR AMT TO SCHED		58,900		58,900	
		SUBTOTAL FOR BUDGET CODE 1202	27	1,500,000	27	1,500,000	
		TOTAL FOR LABOR LAW	27	1,500,000	27	1,500,000	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SECOND DEPUTY COMPT-PS		167	8,866,674	167	9,036,674	170,000

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	8,866,674	167	9,036,674	170,000
FINANCIAL PLAN SAVINGS	2-	429,967	4	702,571	272,604
APPROPRIATION	165	9,296,641	171	9,739,245	442,604

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,878,100	7,315,546	437,446
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,418,541	2,423,699	5,158
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,296,641	9,739,245	442,604

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
*1147	ASSISTANT TO THE COMPTROL	D 015	13208	42,349-137,207	1	145,000	1	145,000		
*1290	RESEARCH AND LIAISON COOR	D 015	13198	42,349-137,207	1	52,000	1	52,000		
*1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	38,050- 49,357	1	55,000	1	55,000		
1150	ADMINISTRATIVE ENGINEER	D 015	10015	39,154-156,000	1	85,893	1	85,893		
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	42,349-137,207	1	121,734	1	121,734		
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	2	192,997	2	192,997		
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	162,781-162,781	12	1,183,604	12	1,183,604		
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	3	254,602	3	254,602		
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	8	572,394	8	572,394		
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	39,154-156,000	24	1,492,742	24	1,492,742		
1255	ADMINISTRATIVE CONTRACT S	D 015	10095	42,349-137,207	1	82,505	1	82,505		
1315	ASSOCIATE STAFF ANALYST	D 015	12627	47,485- 70,549	2	119,169	2	119,169		
1333	AGENCY ATTORNEY	D 015	30087	46,021- 81,130	2	119,000	2	119,000		
1345	ASSOCIATE FRAUD INVESTIGA	D 015	31118	46,439- 64,188	1	59,569	1	59,569		
1382	ASSOCIATE ACCOUNTANT	D 015	40517	43,255- 60,175	2	103,830	2	103,830		
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	36,365- 59,816	15	630,059	15	630,059		
1480	STAFF ANALYST	D 015	12626	41,512- 53,684	1	53,684	1	53,684		
1491	ACCOUNTANT	D 015	40510	35,083- 45,821	1	43,255	1	43,255		
1510	CLAIM SPECIALIST	D 015	30726	32,036- 57,634	38	1,612,661	38	1,612,661		
1640	MANAGEMENT AUDITOR	D 015	40502	43,255- 60,175	1	46,977	1	46,977		
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	22	762,031	22	762,031		
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	22,768- 42,184	4	138,051	4	138,051		
	SUBTOTAL FOR OBJECT 001				144	7,926,757	144	7,926,757		
	POSITION SCHEDULE FOR U/A 003				144	7,926,757	144	7,926,757		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,093,327	54	3,093,327			
SUBTOTAL FOR F/T SALARIED			54	3,093,327	54	3,093,327			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,789		81,789			
		047 OVERTIME		21,634		21,634			
SUBTOTAL FOR ADD GRS PAY				103,423		103,423			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		94,959		94,959			
SUBTOTAL FOR AMT TO SCHED				94,959		94,959			
SUBTOTAL FOR BUDGET CODE 1400			54	3,291,709	54	3,291,709			
TOTAL FOR BUREAU OF ASSET MANAGEMENT			54	3,291,709	54	3,291,709			
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,312	7	443,312			
SUBTOTAL FOR F/T SALARIED			7	443,312	7	443,312			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
SUBTOTAL FOR ADD GRS PAY				216		216			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,704		10,704			
SUBTOTAL FOR AMT TO SCHED				10,704		10,704			
SUBTOTAL FOR BUDGET CODE 1401			7	454,232	7	454,232			
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	454,232	7	454,232			
TOTAL FOR THIRD DEPUTY COMPT-PS			61	3,745,941	61	3,745,941			

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	3,745,941	61	3,745,941	
FINANCIAL PLAN SAVINGS		650,997	4	783,129	132,132
APPROPRIATION	61	4,396,938	65	4,529,070	132,132

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,396,938	4,529,070	132,132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,396,938</b>	<b>4,529,070</b>	<b>132,132</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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									
*1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	42,349-137,207	1	154,000	1	154,000	
*1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	50,085- 65,878	1	60,490	1	60,490	
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	4	306,552	4	306,552	
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	1	99,871	1	99,871	
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	8	719,261	8	719,261	
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	12	998,195	12	998,195	
1265	PRINCIPAL INVESTMENT OFFI	D 015	40546	42,349-137,207	1	145,000	1	145,000	
1290	RESEARCH AND LIAISON COOR	D 015	13198	42,349-137,207	1	50,000	1	50,000	
1292	PENSION INVESTMENT ADVISO	D 015	12707	42,349-137,207	1	87,603	1	87,603	
1315	ASSOCIATE STAFF ANALYST	D 015	12627	47,485- 70,549	1	59,519	1	59,519	
1382	ASSOCIATE ACCOUNTANT	D 015	40517	43,255- 60,175	2	86,510	2	86,510	
1400	ASSOCIATE ACCOUNTANT	D 015	40517	43,255- 60,175	1	55,468	1	55,468	
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	36,365- 59,816	2	77,136	2	77,136	
1445	SUPERVISING INVESTMENT AN	D 015	40927	53,533- 67,620	2	123,730	2	123,730	
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	3,143- 81,181	1	44,142	1	44,142	
1490	INVSTMENT ANALYST	D 015	40925	35,083- 45,371	2	84,565	2	84,565	
1491	ACCOUNTANT	D 015	40510	35,083- 45,821	5	184,513	5	184,513	
1495	SENIOR INVESTMENT ANALYST	D 015	40926	43,255- 56,986	1	54,898	1	54,898	
1560	ASSOCIATE BOOKKEEPER	D 015	40527	36,065- 45,725	1	43,002	1	43,002	
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	35,083- 35,083	1	35,083	1	35,083	
1640	MANAGEMENT AUDITOR	D 015	40502	43,255- 60,175	5	233,846	5	233,846	
1652	ASSISTANT BUDGET ANALYST	D 015	06710	3,143- 81,181	1	37,295	1	37,295	
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	2	77,000	2	77,000	
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	22,768- 42,184	3	113,398	3	113,398	
	SUBTOTAL FOR OBJECT 001				60	3,931,077	60	3,931,077	
	POSITION SCHEDULE FOR U/A 004				60	3,931,077	60	3,931,077	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,953		4,953		
		856001	10F MOTOR VEHICLE FUEL		7,500		7,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
			100 SUPPLIES + MATERIALS - GENERAL		50,874		50,874		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		9,500		9,500		
			110 FOOD & FORAGE SUPPLIES		17,500				17,500-
			117 POSTAGE		1,328,465		1,083,265		245,200-
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		75,000		75,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,562,890		1,300,190		262,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,418		4,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		29,773		29,773		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		485				485-
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		41,010		41,010		
			SUBTOTAL FOR PROPTY&EQUIP		125,686		125,201		485-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		518,177		618,177		100,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,900		8,900		5,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,000		2,000		15,000-
			400 CONTRACTUAL SERVICES-GENERAL		100		100		
			402 TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
			403 OFFICE SERVICES		15,000		15,000		
			407 MAINT & REP OF MOTOR VEH EQUIP				485		485
			412 RENTALS OF MISC.EQUIP		196,382		96,053		100,329-
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		831,945		506,190		325,755-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			460 SPECIAL EXPENSE		500				500-
			499 OTHER EXPENSES - GENERAL		264,000		497,000		233,000
			SUBTOTAL FOR OTHR SER&CHR		1,950,854		1,837,755		113,099-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	350,621	2	452,450		101,829
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608 MAINT & REP GENERAL	1	4,000	1	4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	63,000	2	103,000		40,000
			615 PRINTING CONTRACTS	1	205,646	1	105,646		100,000-
			619 SECURITY SERVICES	2	13,227	2	13,227		
			622 TEMPORARY SERVICES	1	56,000	1	56,000		
			624 CLEANING SERVICES	1	21,235	1	21,235		
			633 TRANSPORTATION EXPENDITURES			1	39,500	1	39,500
			671 TRAINING PRGM CITY EMPLOYEES	1	70,550	1	94,550		24,000
			682 PROF SERV LEGAL SERVICES		45,000				45,000-
			686 PROF SERV OTHER	1	6,000	1	6,000		
			SUBTOTAL FOR CNTRCTL SVCS	14	854,482	15	914,811	1	60,329
			SUBTOTAL FOR BUDGET CODE 0501	14	4,493,912	15	4,177,957	1	315,955-
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	14	4,493,912	15	4,177,957	1	315,955-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		734		734		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,734		10,734		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496		
			332 PURCH DATA PROCESSING EQUIPT		57,050		57,050		
			337 BOOKS-OTHER		4,470		4,470		
			SUBTOTAL FOR PROPTY&EQUIP		63,016		63,016		
40	OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		36,800		36,800		
			SUBTOTAL FOR OTHR SER&CHR		36,800		36,800		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	173,687	4	173,687	
		684 PROF SERV COMPUTER SERVICES		67,000			67,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	240,687	4	173,687	67,000-
		SUBTOTAL FOR BUDGET CODE 0702	4	351,237	4	284,237	67,000-
		TOTAL FOR INFORMATION SYSTEMS	4	351,237	4	284,237	67,000-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	18	4,845,149	19	4,462,194	1 382,955-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,461,323	4,845,149	1,215,568	4,462,194	382,955-
FINANCIAL PLAN SAVINGS		1,302,983-		2,020,983-	718,000-
APPROPRIATION		3,542,166		2,441,211	1,100,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,484,966		2,441,211	1,043,755-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
<b>TOTAL</b>		<b>3,542,166</b>		<b>2,441,211</b>	<b>1,100,955-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,500	
		106 MOTOR VEHICLE FUEL		3,000		7,000	4,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				2,000	2,000
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		8,500		500	8,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,000		15,000	7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,743		1,743	
		302 TELECOMMUNICATIONS EQUIPMENT		1,257		1,257	
		315 OFFICE EQUIPMENT		1,070		2,070	1,000
		337 BOOKS-OTHER		44,119		40,119	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		48,189		45,189	3,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,500		8,500	6,000
		403 OFFICE SERVICES		2,250		8,650	6,400
		412 RENTALS OF MISC.EQUIP		982		982	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,750		3,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		11,000	6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		22,482		43,882	21,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		615 PRINTING CONTRACTS	2	43,006	2	26,500	16,506-
		619 SECURITY SERVICES	1	95	1	1,095	1,000
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		682 PROF SERV LEGAL SERVICES	1	2,744	1	14,250	11,506
		684 PROF SERV COMPUTER SERVICES		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS	6	56,245	6	44,845	11,400-
		SUBTOTAL FOR BUDGET CODE 0111	6	148,916	6	148,916	
		TOTAL FOR EXECUTIVE OFFICE	6	148,916	6	148,916	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		6	148,916	6	148,916	

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,614		6,614	7,000-
		110 FOOD & FORAGE SUPPLIES		8,500			8,500-
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		40,046		46	40,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,290		6,790	55,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		315 OFFICE EQUIPMENT		524		524	
		337 BOOKS-OTHER		33,400		14,900	18,500-
		SUBTOTAL FOR PROPTY&EQUIP		34,424		15,424	19,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		800		21,100	20,300
		432 LEASING OF DATA PROC EQUIP		4,550			4,550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		573		573	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,050		1,050	
		460 SPECIAL EXPENSE		200			200-
		499 OTHER EXPENSES - GENERAL		2,000,000		4,253,000	2,253,000
		SUBTOTAL FOR OTHR SER&CHR		2,009,173		4,277,723	2,268,550
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	23,838	1	23,838	
		608 MAINT & REP GENERAL	1	500	1	500	
		615 PRINTING CONTRACTS		600			600-
		622 TEMPORARY SERVICES	3	65,267	3	169,817	104,550
		624 CLEANING SERVICES	1	10,400	1	10,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		682 PROF SERV LEGAL SERVICES		45,000			45,000-
		686 PROF SERV OTHER		2,253,000			2,253,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	2,401,605	7	207,555	2,194,050-
		SUBTOTAL FOR BUDGET CODE 1200	7	4,507,492	7	4,507,492	
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	7	4,507,492	7	4,507,492	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SECOND DEPUTY COMPT-OTPS			7	4,507,492	7	4,507,492	

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,507,492		4,507,492	
FINANCIAL PLAN SAVINGS		1,987,500-		1,975,000-	12,500
APPROPRIATION		2,519,992		2,532,492	12,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,519,992		2,532,492	12,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,519,992</b>		<b>2,532,492</b>	<b>12,500</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,157		1,157			1,000-
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,157		3,157			1,000-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		250		250			
		337 BOOKS-OTHER		80,594		16,594			64,000-
		SUBTOTAL FOR PROPTY&EQUIP		80,844		16,844			64,000-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		2,225		934			1,291-
		417 ADVERTISING		6,000		2,000			4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		8,000			4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		499 OTHER EXPENSES - GENERAL		18,884		108,000			89,116
		SUBTOTAL FOR OTHR SER&CHR		40,952		128,777			87,825
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		6,825					6,825-
		615 PRINTING CONTRACTS	1	2,230	1	2,230			
		626 INVESTMENT COSTS	5	112,992	5	99,992			13,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	125,047	6	102,222			22,825-
		SUBTOTAL FOR BUDGET CODE 1400	6	251,000	6	251,000			
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	6	251,000	6	251,000			
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT									
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									
60		CNTRCTL SVCS							
		626 INVESTMENT COSTS	36	5,150,000	36	5,150,000			
		SUBTOTAL FOR CNTRCTL SVCS	36	5,150,000	36	5,150,000			
		SUBTOTAL FOR BUDGET CODE 1402	36	5,150,000	36	5,150,000			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ASSET MANAGEMENT			36	5,150,000	36	5,150,000	
TOTAL FOR THIRD DEPUTY COMPT-OTPS			42	5,401,000	42	5,401,000	

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,401,000		5,401,000	
FINANCIAL PLAN SAVINGS		362,692-		355,192-	7,500
APPROPRIATION		5,038,308		5,045,808	7,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,038,308		5,045,808	7,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,038,308</b>		<b>5,045,808</b>	<b>7,500</b>

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	809	42,675,268	809	42,675,268	
FINANCIAL PLAN SAVINGS	16-	744,696	9-	1,011,904	267,208
APPROPRIATION	793	43,419,964	800	43,687,172	267,208

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,179,802	38,425,591	245,789
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,027,308	5,048,727	21,419
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	43,419,964	43,687,172	267,208
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,461,323	14,902,557	1,215,568	14,519,602	382,955-
FINANCIAL PLAN SAVINGS		3,671,175-		4,369,175-	698,000-
APPROPRIATION		11,231,382		10,150,427	1,080,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,174,182		10,150,427	1,023,755-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		11,231,382		10,150,427	1,080,955-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	809	42,675,268	809	42,675,268	
FINANCIAL PLAN SAVINGS	16-	744,696	9-	1,011,904	267,208
APPROPRIATION	793	43,419,964	800	43,687,172	267,208
OTPS					
TOTALS FOR OPERATING BUDGET		14,902,557		14,519,602	382,955-
FINANCIAL PLAN SAVINGS		3,671,175-		4,369,175-	698,000-
APPROPRIATION		11,231,382		10,150,427	1,080,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	809	57,577,825	809	57,194,870	382,955-
FINANCIAL PLAN SAVINGS	16-	2,926,479-	9-	3,357,271-	430,792-
APPROPRIATION	793	54,651,346	800	53,837,599	813,747-
FUNDING					
CITY		49,353,984		48,576,018	777,966-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,027,308		5,048,727	21,419
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		54,651,346		53,837,599	813,747-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	531,441	7	570,876		39,435	
SUBTOTAL FOR F/T SALARIED			7	531,441	7	570,876		39,435	
03 UNSALARIED		031 UNSALARIED		94,000				94,000-	
SUBTOTAL FOR UNSALARIED				94,000				94,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		106,200				106,200-	
SUBTOTAL FOR FRINGE BENES				106,200				106,200-	
SUBTOTAL FOR BUDGET CODE 1001			7	731,641	7	570,876		160,765-	
BUDGET CODE: 1002 Verizon OEM Recovery Grant (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,266			1-	73,266-	
SUBTOTAL FOR F/T SALARIED			1	73,266			1-	73,266-	
SUBTOTAL FOR BUDGET CODE 1002			1	73,266			1-	73,266-	
BUDGET CODE: 1003 USAR Adminstrative Preparedness (OTPS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	220,111			1-	220,111-	
SUBTOTAL FOR F/T SALARIED			1	220,111			1-	220,111-	
04 ADD GRS PAY		047 OVERTIME		7,000				7,000-	
SUBTOTAL FOR ADD GRS PAY				7,000				7,000-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		162,213				162,213-	
SUBTOTAL FOR AMT TO SCHED				162,213				162,213-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,600				19,600-	
SUBTOTAL FOR FRINGE BENES				19,600				19,600-	
SUBTOTAL FOR BUDGET CODE 1003			1	408,924			1-	408,924-	
BUDGET CODE: 1004 All Hazards Grant (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,202				277,202-	
SUBTOTAL FOR F/T SALARIED				277,202				277,202-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,000					73,000-
		SUBTOTAL FOR FRINGE BENES		73,000					73,000-
		SUBTOTAL FOR BUDGET CODE 1004		350,202					350,202-
BUDGET CODE: 1006 Community Emergency Response Team PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,596					8,596-
		SUBTOTAL FOR F/T SALARIED		8,596					8,596-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2					2-
		SUBTOTAL FOR AMT TO SCHED		2					2-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,769					9,769-
		SUBTOTAL FOR FRINGE BENES		9,769					9,769-
		SUBTOTAL FOR BUDGET CODE 1006		18,367					18,367-
TOTAL FOR			9	1,582,400	7	570,876		2-	1,011,524-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 1000 Emergency Management PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,341	15	1,140,591			115,250
		SUBTOTAL FOR F/T SALARIED	15	1,025,341	15	1,140,591			115,250
03 UNSALARIED		031 UNSALARIED		104,000		104,000			
		SUBTOTAL FOR UNSALARIED		104,000		104,000			
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		84,000		84,000			
		SUBTOTAL FOR ADD GRS PAY		89,000		89,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000			
		SUBTOTAL FOR AMT TO SCHED		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1000	15	1,228,341	15	1,343,591			115,250

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1007 Hazard Mitigation Program Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	431,350			10-	431,350-
SUBTOTAL FOR F/T SALARIED			10	431,350			10-	431,350-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,400				31,400-
SUBTOTAL FOR FRINGE BENES				31,400				31,400-
SUBTOTAL FOR BUDGET CODE 1007			10	462,750			10-	462,750-
BUDGET CODE: 1008 Urban Area Security Initiative Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	616,000			3-	616,000-
SUBTOTAL FOR F/T SALARIED			3	616,000			3-	616,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,000				9,000-
SUBTOTAL FOR FRINGE BENES				9,000				9,000-
SUBTOTAL FOR BUDGET CODE 1008			3	625,000			3-	625,000-
BUDGET CODE: 1009 2004 USAR Fleet Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	288,640			1-	288,640-
SUBTOTAL FOR F/T SALARIED			1	288,640			1-	288,640-
SUBTOTAL FOR BUDGET CODE 1009			1	288,640			1-	288,640-
BUDGET CODE: 1010 Hazard Mitigation Program Grant (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,250				154,250-
SUBTOTAL FOR F/T SALARIED				154,250				154,250-
SUBTOTAL FOR BUDGET CODE 1010				154,250				154,250-
BUDGET CODE: 1011 Metro Medical Response System (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,500			3-	246,500-
SUBTOTAL FOR F/T SALARIED			3	246,500			3-	246,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,500				23,500-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				23,500			23,500-
SUBTOTAL FOR BUDGET CODE 1011			3	270,000		3-	270,000-
TOTAL FOR ADMINISTRATION			32	3,028,981	15	17-	1,685,390-
TOTAL FOR PERSONAL SERVICES			41	4,611,381	22	19-	2,696,914-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

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	41	4,611,381	22	1,914,467	2,696,914-
FINANCIAL PLAN SAVINGS				10,528	10,528
APPROPRIATION	41	4,611,381	22	1,924,995	2,686,386-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,382,591		1,354,119	28,472-
OTHER CATEGORICAL		343,266			343,266-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,885,524		570,876	2,314,648-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,611,381</b>		<b>1,924,995</b>	<b>2,686,386-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
*1161	COMMISSIONER OF EMERGENCY D	017	13002	162,781-162,781	1	162,800	1	162,800	
*1200	ADMINISTRATIVE STAFF ANAL D	017	10026	33,000-156,000	30	480,394	13	480,394	-17
	SUBTOTAL FOR OBJECT 001				31	643,194	14	643,194	-17
	POSITION SCHEDULE FOR U/A 001				31	643,194	14	643,194	-17

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,042		100,000		14,958
			SUBTOTAL FOR SUPPLYS&MATL		85,042		100,000		14,958
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		61,095		112,462		51,367
			319 SECURITY EQUIPMENT		7,690				7,690-
			SUBTOTAL FOR PROPTY&EQUIP		68,785		112,462		43,677
40			OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		50,960				50,960-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		52,960				52,960-
60			CNTRCTL SVCS 619 SECURITY SERVICES		25,000				25,000-
			684 PROF SERV COMPUTER SERVICES		375				375-
			686 PROF SERV OTHER		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		40,375				40,375-
			SUBTOTAL FOR BUDGET CODE 1001		247,162		212,462		34,700-
BUDGET CODE: 2011 Verizon OEM Recovery Grant (OTPS)									
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		900,000				900,000-
			SUBTOTAL FOR PROPTY&EQUIP		900,000				900,000-
			SUBTOTAL FOR BUDGET CODE 2011		900,000				900,000-
BUDGET CODE: 2012 USAR Adminstrative Preparedness (OTPS)									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			110 FOOD & FORAGE SUPPLIES		13,000				13,000-
			117 POSTAGE		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		35,000				35,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		97,000				97,000-
			302 TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		107,000				107,000-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
			412 RENTALS OF MISC.EQUIP		13,000				13,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-
			499 OTHER EXPENSES - GENERAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		85,000				85,000-
60			608 MAINT & REP GENERAL		93,000				93,000-
			SUBTOTAL FOR CNTRCTL SVCS		93,000				93,000-
			SUBTOTAL FOR BUDGET CODE 2012		320,000				320,000-
BUDGET CODE: 2013 All Hazards Grant (OTPS)									
30			332 PURCH DATA PROCESSING EQUIPT		142,847				142,847-
			SUBTOTAL FOR PROPTY&EQUIP		142,847				142,847-
40			40X CONTRACTUAL SERVICES-GENERAL		285,966				285,966-
			SUBTOTAL FOR OTHR SER&CHR		285,966				285,966-
60			686 PROF SERV OTHER		679,662				679,662-
			SUBTOTAL FOR CNTRCTL SVCS		679,662				679,662-
			SUBTOTAL FOR BUDGET CODE 2013		1,108,475				1,108,475-
BUDGET CODE: 2018 Community Emergency Response Team OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		75,817				75,817-
			110 FOOD & FORAGE SUPPLIES		2,635				2,635-
			SUBTOTAL FOR SUPPLYS&MATL		78,452				78,452-
30			300 EQUIPMENT GENERAL		8,056				8,056-
			SUBTOTAL FOR PROPTY&EQUIP		8,056				8,056-
40			400 CONTRACTUAL SERVICES-GENERAL		52,663				52,663-
			453 OVERNIGHT TRVL EXP-GENERAL		3,084				3,084-
			SUBTOTAL FOR OTHR SER&CHR		55,747				55,747-
60			684 PROF SERV COMPUTER SERVICES		42,159				42,159-
			SUBTOTAL FOR CNTRCTL SVCS		42,159				42,159-
70			79D TRAINING CITY EMPLOYEES		10,147				10,147-
			SUBTOTAL FOR FXD MIS CHGS		10,147				10,147-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2018				194,561			194,561-
BUDGET CODE: 2019 Citizen Corps OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		9,267			9,267-
		117 POSTAGE		423			423-
SUBTOTAL FOR SUPPLYS&MATL				11,190			11,190-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		400			400-
SUBTOTAL FOR OTHR SER&CHR				400			400-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		51,410			51,410-
SUBTOTAL FOR CNTRCTL SVCS				51,410			51,410-
SUBTOTAL FOR BUDGET CODE 2019				68,000			68,000-
BUDGET CODE: 5000 Trust & Agency Funding for Rescue Dogs							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,365			3,365-
SUBTOTAL FOR OTHR SER&CHR				3,365			3,365-
SUBTOTAL FOR BUDGET CODE 5000				3,365			3,365-
TOTAL FOR				2,841,563		212,462	2,629,101-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Emergency Management OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		85,500		243,713	158,213
		106 MOTOR VEHICLE FUEL		42,000		40,000	2,000-
		110 FOOD & FORAGE SUPPLIES		36,900		45,000	8,100
		117 POSTAGE		3,000		3,000	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES						5,000		5,000
			199 DATA PROCESSING SUPPLIES			58,000			58,000		
			SUBTOTAL FOR SUPPLYS&MATL			235,400			394,713		159,313
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			49,700			40,000		9,700-
		302	TELECOMMUNICATIONS EQUIPMENT			40,000			40,000		
		314	OFFICE FURITURE			5,000			5,000		
		319	SECURITY EQUIPMENT			8,000			5,000		3,000-
		332	PURCH DATA PROCESSING EQUIPT			50,000			70,000		20,000
		337	BOOKS-OTHER			6,000			6,000		
			SUBTOTAL FOR PROPTY&EQUIP			158,700			166,000		7,300
40			OTHR SER&CHR								
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			80,000					80,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL			10,000					10,000-
		400	CONTRACTUAL SERVICES-GENERAL			3,000					3,000-
		402	TELEPHONE & OTHER COMMUNICATNS			909,910			949,910		40,000
		403	OFFICE SERVICES			29,000			20,000		9,000-
		412	RENTALS OF MISC.EQUIP			60,000			10,000		50,000-
		414	RENTALS - LAND BLDGS & STRUCTS						300,000		300,000
	856001	42C	HEAT LIGHT & POWER			14,965			96,834		81,869
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,000			15,000		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,000			5,000		3,000
		453	OVERNIGHT TRVL EXP-GENERAL			17,000			20,000		3,000
			SUBTOTAL FOR OTHR SER&CHR			1,130,875			1,416,744		285,869
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			5,000	1		5,000	1	
		607	MAINT & REP MOTOR VEH EQUIP			13,900	1		90,000	1	76,100
		612	OFFICE EQUIPMENT MAINTENANCE			44,800	1		44,800	1	
		613	DATA PROCESSING EQUIPMENT			188,000	1		238,000	1	50,000
		615	PRINTING CONTRACTS			17,000	1		20,000	1	3,000
		633	TRANSPORTATION EXPENDITURES			969	1		969	1	
		684	PROF SERV COMPUTER SERVICES	1		237,750	1		29,600		208,150-
		686	PROF SERV OTHER			20,000					20,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		527,419	7		428,369	6	99,050-
			SUBTOTAL FOR BUDGET CODE 2000	1		2,052,394	7		2,405,826	6	353,432
			BUDGET CODE: 2001 PREPAREDNESS EQUIPMENT PROGRAM GRANT								
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			113,060					113,060-
			SUBTOTAL FOR PROPTY&EQUIP			113,060					113,060-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2001				113,060			113,060-
BUDGET CODE: 2002 METRO RAPID RESPONSE							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,017			14,017-
SUBTOTAL FOR PROPTY&EQUIP				14,017			14,017-
SUBTOTAL FOR BUDGET CODE 2002				14,017			14,017-
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		327,070			327,070-
SUBTOTAL FOR PROPTY&EQUIP				327,070			327,070-
SUBTOTAL FOR BUDGET CODE 2004				327,070			327,070-
BUDGET CODE: 2005 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,620			1,620-
SUBTOTAL FOR CNTRCTL SVCS				1,620			1,620-
SUBTOTAL FOR BUDGET CODE 2005				1,620			1,620-
BUDGET CODE: 2007 DOJ Communications Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,751			14,751-
SUBTOTAL FOR PROPTY&EQUIP				14,751			14,751-
SUBTOTAL FOR BUDGET CODE 2007				14,751			14,751-
BUDGET CODE: 2010 Federal Anti-Terrorist Aid							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		477,000			477,000-
SUBTOTAL FOR SUPPLYS&MATL				477,000			477,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		123,000			123,000-
SUBTOTAL FOR PROPTY&EQUIP				123,000			123,000-
SUBTOTAL FOR BUDGET CODE 2010				600,000			600,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2014 DOJ Equipment Replacement							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000			75,000-
		305 MOTOR VEHICLES		1,000,000			1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,075,000			1,075,000-
		SUBTOTAL FOR BUDGET CODE 2014		1,075,000			1,075,000-
BUDGET CODE: 2015 Hurricane Preparedness							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 2015		4,000			4,000-
BUDGET CODE: 2016 USAR Columbia Expenses (OTPS)							
60	CNTRCTL SVCS	686 PROF SERV OTHER		22,582			22,582-
		SUBTOTAL FOR CNTRCTL SVCS		22,582			22,582-
		SUBTOTAL FOR BUDGET CODE 2016		22,582			22,582-
BUDGET CODE: 2020 Urban Area Security Initiative Funding							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		110,000			110,000-
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		125,000			125,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		750,000			750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000			750,000-
		SUBTOTAL FOR BUDGET CODE 2020		875,000			875,000-
BUDGET CODE: 2021 SARA Grant							
60	CNTRCTL SVCS	686 PROF SERV OTHER		35,450			35,450-
		SUBTOTAL FOR CNTRCTL SVCS		35,450			35,450-
		SUBTOTAL FOR BUDGET CODE 2021		35,450			35,450-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2023 Neighborhood Preparedness							
60		CNTRCTL SVCS	686	PROF SERV OTHER			496,750-
		SUBTOTAL FOR CNTRCTL SVCS					496,750-
		SUBTOTAL FOR BUDGET CODE 2023					496,750-
BUDGET CODE: 2024 Airshore Donation (USAR)							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000-
		SUBTOTAL FOR SUPPLYS&MATL					5,000-
		SUBTOTAL FOR BUDGET CODE 2024					5,000-
BUDGET CODE: 2025 2004 USAR Fleet Grant							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			18,620-
		SUBTOTAL FOR SUPPLYS&MATL					18,620-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			24,640-
			305	MOTOR VEHICLES			601,500-
		SUBTOTAL FOR PROPTY&EQUIP					626,140-
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			100,000-
			454	OVERNIGHT TRVL EXP-SPECIAL			68,100-
		SUBTOTAL FOR OTHR SER&CHR					168,100-
		SUBTOTAL FOR BUDGET CODE 2025					812,860-
BUDGET CODE: 2026 Metro Medical Response System (OTPS)							
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			10,000-
		SUBTOTAL FOR OTHR SER&CHR					10,000-
		SUBTOTAL FOR BUDGET CODE 2026					10,000-
BUDGET CODE: 2027 Urban Area Security Initiative II							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,137,463-
		SUBTOTAL FOR PROPTY&EQUIP					4,137,463-
		SUBTOTAL FOR BUDGET CODE 2027					4,137,463-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		20,000	15,000
		110 FOOD & FORAGE SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000		20,000	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		40,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		20,000		40,000	20,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		55,000		40,000	15,000-
		SUBTOTAL FOR OTHR SER&CHR		55,000		40,000	15,000-
		SUBTOTAL FOR BUDGET CODE 3000		100,000		100,000	
TOTAL FOR ADMINISTRATION			1	10,697,017	7	2,505,826	6 8,191,191-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	13,538,580	7	2,718,288	6 10,820,292-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

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	462,038	13,538,580	96,834	2,718,288	10,820,292-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,538,580		2,718,288	10,820,292-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,152,394		2,505,826	353,432
OTHER CATEGORICAL		919,985			919,985-
CAPITAL FUNDS - I.F.A.					
STATE		35,450			35,450-
FEDERAL - C.D.					
FEDERAL - OTHER		10,430,751		212,462	10,218,289-
INTRA-CITY SALES					
TOTAL		13,538,580		2,718,288	10,820,292-

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,611,381	22	1,914,467	2,696,914-
FINANCIAL PLAN SAVINGS				10,528	10,528
APPROPRIATION	41	4,611,381	22	1,924,995	2,686,386-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,382,591		1,354,119	28,472-
OTHER CATEGORICAL		343,266			343,266-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,885,524		570,876	2,314,648-
INTRA-CITY SALES					
TOTAL		4,611,381		1,924,995	2,686,386-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,038	13,538,580	96,834	2,718,288	10,820,292-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,538,580		2,718,288	10,820,292-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,152,394		2,505,826	353,432
OTHER CATEGORICAL		919,985			919,985-
CAPITAL FUNDS - I.F.A.					
STATE		35,450			35,450-
FEDERAL - C.D.					
FEDERAL - OTHER		10,430,751		212,462	10,218,289-
INTRA-CITY SALES					
TOTAL		13,538,580		2,718,288	10,820,292-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	4,611,381	22	1,914,467	2,696,914-
FINANCIAL PLAN SAVINGS				10,528	10,528
APPROPRIATION	41	4,611,381	22	1,924,995	2,686,386-
OTPS					
TOTALS FOR OPERATING BUDGET		13,538,580		2,718,288	10,820,292-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,538,580		2,718,288	10,820,292-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	18,149,961	22	4,632,755	13,517,206-
FINANCIAL PLAN SAVINGS				10,528	10,528
APPROPRIATION	41	18,149,961	22	4,643,283	13,506,678-
FUNDING					
CITY		3,534,985		3,859,945	324,960
OTHER CATEGORICAL		1,263,251			1,263,251-
CAPITAL FUNDS - I.F.A.					
STATE		35,450			35,450-
FEDERAL - C.D.					
FEDERAL - OTHER		13,316,275		783,338	12,532,937-
INTRA-CITY SALES					
TOTAL FUNDING		18,149,961		4,643,283	13,506,678-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 021 TAX COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,565,016	31	1,863,846	4		298,830
		SUBTOTAL FOR F/T SALARIED	27	1,565,016	31	1,863,846	4		298,830
02 OTH SALARIED		021 PART-TIME POSITIONS		138,503		138,503			
		SUBTOTAL FOR OTH SALARIED		138,503		138,503			
03 UNSALARIED		031 UNSALARIED		13,299		13,299			
		SUBTOTAL FOR UNSALARIED		13,299		13,299			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234			
		042 LONGEVITY DIFFERENTIAL		25,804		25,804			
		047 OVERTIME		33,200					33,200-
		056 EARLY RET. TERMINAL LEAVE.....		11,630					11,630-
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		72,368		27,538			44,830-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,636		36,636			
		053 AMOUNT TO BE SCHEDULED-PS				96,000			96,000
		SUBTOTAL FOR AMT TO SCHED		36,636		132,636			96,000
		SUBTOTAL FOR BUDGET CODE 1001	27	1,825,822	31	2,175,822	4		350,000
		TOTAL FOR TAX COMMISSION	27	1,825,822	31	2,175,822	4		350,000
		TOTAL FOR PERSONAL SERVICES	27	1,825,822	31	2,175,822	4		350,000

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 021 TAX 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	27	1,825,822	31	2,175,822	350,000
FINANCIAL PLAN SAVINGS				29,784	29,784
APPROPRIATION	27	1,825,822	31	2,205,606	379,784

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,825,822	2,205,606	379,784
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,825,822	2,205,606	379,784

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 021 TAX COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	PRESIDENT	D 021	12993	152,506-152,506	1	152,500	1	152,500	
1101	ADMINISTRATIVE STAFF ANAL	D 021	10026	33,000-156,000	1	75,712	1	75,712	
1107	CITY ASSESSOR	D 021	40202	44,078- 72,094	10	636,607	10	636,607	
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	39,154-156,000	1	80,000	1	80,000	
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	42,349-137,207	1	80,451	1	80,451	
1110	COUNSEL (TAX COMMISSION)	D 021	95335	42,349-137,207	1	103,690	1	103,690	
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	36,365- 59,816	2	73,649	2	73,649	
1120	SECRETARY OF THE TAX COMM	D 021	12860	-	1	41,000	1	41,000	
1128	SECRETARY (LEVELS 1A,2A,3	D 021	10252	22,768- 42,184	1	37,576	1	37,576	
1147	CLERICAL ASSOCIATE	D 021	10251	20,095- 42,184	1	40,687	1	40,687	
1150	COMPUTER PROGRAMMER ANALY	D 021	13651	39,564- 56,235	2	79,128	2	79,128	
1151	STAFF ANALYST	D 021	12626	41,512- 53,684	1	49,195	1	49,195	
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	51,429- 75,286	1	51,429	1	51,429	
1156	CLERICAL AIDE	D 021	10250	22,768- 27,576	1	21,245	1	21,245	
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	63,286- 91,966	1	65,918	1	65,918	
	SUBTOTAL FOR OBJECT 001				26	1,588,787	26	1,588,787	
	POSITION SCHEDULE FOR U/A 001				26	1,588,787	26	1,588,787	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 021 TAX COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,576			3,576		
			100 SUPPLIES + MATERIALS - GENERAL		7,178			1,261		5,917-
			106 MOTOR VEHICLE FUEL		500			500		
			117 POSTAGE		4,983			6,983		2,000
			169 MAINTENANCE SUPPLIES		200			200		
			199 DATA PROCESSING SUPPLIES		5,500			3,500		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		21,937			16,020		5,917-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,770			12,850		8,080
			314 OFFICE FURITURE		800			800		
			332 PURCH DATA PROCESSING EQUIPT		10,500			11,000		500
			337 BOOKS-OTHER		2,300			1,300		1,000-
			338 LIBRARY BOOKS		9,000			7,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		27,370			32,950		5,580
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,713			16,713		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			402 TELEPHONE & OTHER COMMUNICATNS		2,062			2,062		
			403 OFFICE SERVICES		188			188		
			412 RENTALS OF MISC.EQUIP		15,684			15,684		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,300			300		1,000-
			499 OTHER EXPENSES - GENERAL					5,350		5,350
			SUBTOTAL FOR OTHR SER&CHR		39,357			43,707		4,350
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	800	1		800		
			608 MAINT & REP GENERAL			1		100,000	1	100,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,300	1		2,300		
			613 DATA PROCESSING EQUIPMENT		3,580					3,580-
			SUBTOTAL FOR CNTRCTL SVCS	2	6,680	3		103,100	1	96,420
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
			SUBTOTAL FOR BUDGET CODE 1001	2	96,044	3		196,477	1	100,433

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 021 TAX COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TAX COMMISSION		2	96,044	3	196,477	1 100,433
TOTAL FOR OTHER THAN PERSONAL SERVICE		2	96,044	3	196,477	1 100,433

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 TAX COMMISSION

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	24,199	96,044	24,199	196,477	100,433
FINANCIAL PLAN SAVINGS APPROPRIATION		96,044		196,477	100,433

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,044		196,477	100,433
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		96,044		196,477	100,433



EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27	1,825,822	31	2,175,822	350,000
FINANCIAL PLAN SAVINGS				29,784	29,784
APPROPRIATION	27	1,825,822	31	2,205,606	379,784

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,825,822	2,205,606	379,784
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,825,822	2,205,606	379,784
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 021 TAX 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	24,199	96,044	24,199	196,477	100,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,044		196,477	100,433

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,044		196,477	100,433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,044		196,477	100,433
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 021 TAX COMMISSION

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	27	1,825,822	31	2,175,822	350,000
FINANCIAL PLAN SAVINGS				29,784	29,784
APPROPRIATION	27	1,825,822	31	2,205,606	379,784
OTPS					
TOTALS FOR OPERATING BUDGET		96,044		196,477	100,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,044		196,477	100,433
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	27	1,921,866	31	2,372,299	450,433
FINANCIAL PLAN SAVINGS				29,784	29,784
APPROPRIATION	27	1,921,866	31	2,402,083	480,217
FUNDING					
CITY		1,921,866		2,402,083	480,217
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,921,866		2,402,083	480,217

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1503 AFFIRMATIVE LIT - WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,000	1	106,000			
SUBTOTAL FOR F/T SALARIED			1	106,000	1	106,000			
SUBTOTAL FOR BUDGET CODE 1503			1	106,000	1	106,000			
BUDGET CODE: 1801 SR LITIGATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1801									
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,649,104	59	3,070,931		6	421,827
SUBTOTAL FOR F/T SALARIED			53	2,649,104	59	3,070,931		6	421,827
SUBTOTAL FOR BUDGET CODE 2003			53	2,649,104	59	3,070,931		6	421,827
BUDGET CODE: 2601 BANKRUPTCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,531					7,531-
SUBTOTAL FOR F/T SALARIED				7,531					7,531-
SUBTOTAL FOR BUDGET CODE 2601				7,531					7,531-
BUDGET CODE: 2701 TAX AND CONDEMNATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2701									
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,433,147	56	3,331,052		4	102,095-
SUBTOTAL FOR F/T SALARIED			52	3,433,147	56	3,331,052		4	102,095-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2801			52	3,433,147	56	3,331,052		4	102,095-
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED 001 FULL YEAR POSITIONS			77	4,492,937	74	4,238,535		3-	254,402-
SUBTOTAL FOR F/T SALARIED			77	4,492,937	74	4,238,535		3-	254,402-
SUBTOTAL FOR BUDGET CODE 2901			77	4,492,937	74	4,238,535		3-	254,402-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	1,689,261	43	2,469,871		16	780,610
SUBTOTAL FOR F/T SALARIED			27	1,689,261	43	2,469,871		16	780,610
SUBTOTAL FOR BUDGET CODE 3001			27	1,689,261	43	2,469,871		16	780,610
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC									
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	103,000	1	103,000			
SUBTOTAL FOR F/T SALARIED			1	103,000	1	103,000			
SUBTOTAL FOR BUDGET CODE 3003			1	103,000	1	103,000			
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
01 F/T SALARIED 001 FULL YEAR POSITIONS				700,000					700,000-
SUBTOTAL FOR F/T SALARIED				700,000					700,000-
SUBTOTAL FOR BUDGET CODE 3101				700,000					700,000-
TOTAL FOR			211	13,180,980	234	13,319,389		23	138,409
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,909,103	21	1,777,756		1-	131,347-
SUBTOTAL FOR F/T SALARIED			22	1,909,103	21	1,777,756		1-	131,347-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			22	1,909,103	21	1,777,756	1-		131,347-
BUDGET CODE: 0102 INSPECTOR GENERAL									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0102									
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			17	1,346,478	17	1,312,104			34,374-
SUBTOTAL FOR F/T SALARIED			17	1,346,478	17	1,312,104			34,374-
SUBTOTAL FOR BUDGET CODE 2401			17	1,346,478	17	1,312,104			34,374-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			56	3,120,251	59	3,206,557	3		86,306
SUBTOTAL FOR F/T SALARIED			56	3,120,251	59	3,206,557	3		86,306
SUBTOTAL FOR BUDGET CODE 2501			56	3,120,251	59	3,206,557	3		86,306
TOTAL FOR EXECUTIVE			95	6,375,832	97	6,296,417	2		79,415-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			56	2,437,859	66	3,037,657	10		599,798
SUBTOTAL FOR F/T SALARIED			56	2,437,859	66	3,037,657	10		599,798
02 OTH SALARIED 021 PART-TIME POSITIONS				2,340		2,340			
SUBTOTAL FOR OTH SALARIED				2,340		2,340			
03 UNSALARIED 031 UNSALARIED				2,553,792		2,553,792			
SUBTOTAL FOR UNSALARIED				2,553,792		2,553,792			
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				24,083		24,083			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY04-03/31/04	EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042	LONGEVITY DIFFERENTIAL		138,272		138,272			
		043	SHIFT DIFFERENTIAL		48,167		48,167			
		045	HOLIDAY PAY		1,205		1,205			
		046	TERMINAL LEAVE		1,205		1,205			
		047	OVERTIME		1,205		1,205			
		061	SUPPER MONEY		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY				231,137		231,137		
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		419,040		419,040			
	SUBTOTAL FOR AMT TO SCHED				419,040		419,040			
SUBTOTAL FOR BUDGET CODE 0201				56	5,644,168	66	6,243,966	10		599,798
TOTAL FOR ADMINISTRATIVE SERVICES DIV				56	5,644,168	66	6,243,966	10		599,798
RESPONSIBILITY CENTER: 0003 APPEALS										
BUDGET CODE: 0301 APPEALS DIVISION										
01	F/T SALARIED	001	FULL YEAR POSITIONS	43	3,491,152	43	3,351,409			139,743-
	SUBTOTAL FOR F/T SALARIED			43	3,491,152	43	3,351,409			139,743-
SUBTOTAL FOR BUDGET CODE 0301				43	3,491,152	43	3,351,409			139,743-
BUDGET CODE: 0302 APPEALS-IFA										
01	F/T SALARIED	001	FULL YEAR POSITIONS	3	168,690	3	168,690			
	SUBTOTAL FOR F/T SALARIED			3	168,690	3	168,690			
SUBTOTAL FOR BUDGET CODE 0302				3	168,690	3	168,690			
TOTAL FOR APPEALS				46	3,659,842	46	3,520,099			139,743-
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE										
BUDGET CODE: 0601 CONTRACTS										

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,328,523	11	922,562	7-	7-	405,961-
SUBTOTAL FOR F/T SALARIED			18	1,328,523	11	922,562	7-	7-	405,961-
SUBTOTAL FOR BUDGET CODE 0601			18	1,328,523	11	922,562	7-	7-	405,961-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,235	3	167,235			
SUBTOTAL FOR F/T SALARIED			3	167,235	3	167,235			
SUBTOTAL FOR BUDGET CODE 0602			3	167,235	3	167,235			
TOTAL FOR CONTRACTS + REAL ESTATE			21	1,495,758	14	1,089,797	7-	7-	405,961-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,604,787	63	2,475,323	3-	3-	129,464-
SUBTOTAL FOR F/T SALARIED			66	2,604,787	63	2,475,323	3-	3-	129,464-
SUBTOTAL FOR BUDGET CODE 0701			66	2,604,787	63	2,475,323	3-	3-	129,464-
TOTAL FOR OPERATIONS SUPPORT DIVISION			66	2,604,787	63	2,475,323	3-	3-	129,464-
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,330,710	96	7,058,674	1	1	1,727,964
SUBTOTAL FOR F/T SALARIED			95	5,330,710	96	7,058,674	1	1	1,727,964
SUBTOTAL FOR BUDGET CODE 0901			95	5,330,710	96	7,058,674	1	1	1,727,964
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,943,000	41	1,943,000			



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			41	1,943,000	41	1,943,000		
SUBTOTAL FOR BUDGET CODE 0902			41	1,943,000	41	1,943,000		
BUDGET CODE: 0904 FAMILY COURT - DF GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	202,823			6-	202,823-
SUBTOTAL FOR F/T SALARIED			6	202,823			6-	202,823-
SUBTOTAL FOR BUDGET CODE 0904			6	202,823			6-	202,823-
BUDGET CODE: 0905 FC - COMMUNITY GUN VIOLENCE PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,440	4	160,000		69,440-
SUBTOTAL FOR F/T SALARIED			4	229,440	4	160,000		69,440-
SUBTOTAL FOR BUDGET CODE 0905			4	229,440	4	160,000		69,440-
TOTAL FOR FAMILY COURT			146	7,705,973	141	9,161,674	5-	1,455,701
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,016,975	29	1,995,986	1	20,989-
SUBTOTAL FOR F/T SALARIED			28	2,016,975	29	1,995,986	1	20,989-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		105,456		105,456		
SUBTOTAL FOR AMT TO SCHED				105,456		105,456		
SUBTOTAL FOR BUDGET CODE 1001			28	2,122,431	29	2,101,442	1	20,989-
TOTAL FOR GENERAL LITIGATION			28	2,122,431	29	2,101,442	1	20,989-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,166,183	17	1,345,312	3	179,129
		SUBTOTAL FOR F/T SALARIED	14	1,166,183	17	1,345,312	3	179,129
		SUBTOTAL FOR BUDGET CODE 1201	14	1,166,183	17	1,345,312	3	179,129
		TOTAL FOR LEGAL COUNSEL	14	1,166,183	17	1,345,312	3	179,129
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,144,800	30	2,060,328	3-	84,472-
		SUBTOTAL FOR F/T SALARIED	33	2,144,800	30	2,060,328	3-	84,472-
		SUBTOTAL FOR BUDGET CODE 1301	33	2,144,800	30	2,060,328	3-	84,472-
		TOTAL FOR ADMINISTRATIVE LAW	33	2,144,800	30	2,060,328	3-	84,472-
RESPONSIBILITY CENTER: 0014 PENSION								
BUDGET CODE: 1401 PENSION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,813	9	683,990	1-	135,823-
		SUBTOTAL FOR F/T SALARIED	10	819,813	9	683,990	1-	135,823-
		SUBTOTAL FOR BUDGET CODE 1401	10	819,813	9	683,990	1-	135,823-
		TOTAL FOR PENSION	10	819,813	9	683,990	1-	135,823-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,797,654	26	1,683,841	1-	113,813-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,797,654	26	1,683,841	1-	113,813-
SUBTOTAL FOR BUDGET CODE 1501			27	1,797,654	26	1,683,841	1-	113,813-
TOTAL FOR AFFIRMATIVE LITIGATION			27	1,797,654	26	1,683,841	1-	113,813-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1601								
TOTAL FOR MANAGEMENT INFORMATION SVCS								
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			87	3,631,318	81	3,240,946	6-	390,372-
SUBTOTAL FOR BUDGET CODE 1701			87	3,631,318	81	3,240,946	6-	390,372-
TOTAL FOR WORKERS' COMPENSATION			87	3,631,318	81	3,240,946	6-	390,372-
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			346	19,511,417	324	19,262,151	22-	249,266-
SUBTOTAL FOR F/T SALARIED			346	19,511,417	324	19,262,151	22-	249,266-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			346	19,511,417	324	19,262,151	22-	249,266-
TOTAL FOR TORT			346	19,511,417	324	19,262,151	22-	249,266-
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,440,428	30	2,517,583	2	77,155
SUBTOTAL FOR F/T SALARIED			28	2,440,428	30	2,517,583	2	77,155
SUBTOTAL FOR BUDGET CODE 2101			28	2,440,428	30	2,517,583	2	77,155
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,147,544	27	1,147,544		
SUBTOTAL FOR F/T SALARIED			27	1,147,544	27	1,147,544		
SUBTOTAL FOR BUDGET CODE 2102			27	1,147,544	27	1,147,544		
TOTAL FOR COMMERCIAL LITIGATION			55	3,587,972	57	3,665,127	2	77,155
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,153,012	15	1,234,683	1	81,671
SUBTOTAL FOR F/T SALARIED			14	1,153,012	15	1,234,683	1	81,671
SUBTOTAL FOR BUDGET CODE 2201			14	1,153,012	15	1,234,683	1	81,671
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,082	1	56,082		
SUBTOTAL FOR F/T SALARIED			1	56,082	1	56,082		
SUBTOTAL FOR BUDGET CODE 2202			1	56,082	1	56,082		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,209,094	16	1,290,765	1	81,671
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,541	6	430,904		10,363
SUBTOTAL FOR F/T SALARIED			6	420,541	6	430,904		10,363
SUBTOTAL FOR BUDGET CODE 2301			6	420,541	6	430,904		10,363
TOTAL FOR MUNICIPAL FINANCE			6	420,541	6	430,904		10,363
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,862	3	166,862		
SUBTOTAL FOR F/T SALARIED			3	166,862	3	166,862		
SUBTOTAL FOR BUDGET CODE 2402			3	166,862	3	166,862		
TOTAL FOR ENVIRONMENTAL LAW			3	166,862	3	166,862		
RESPONSIBILITY CENTER: 0025 Charter Revision Commission								
BUDGET CODE: 4000 Charter Revision Commission								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 4000								

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Chater Revision Commission								
TOTAL FOR PERSONAL SERVICES			1,265	77,245,425	1,259	78,038,333	6-	792,908

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

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	1,265	77,245,425	1,259	78,038,333	792,908
FINANCIAL PLAN SAVINGS			16	2,721,972	2,721,972
APPROPRIATION	1,265	77,245,425	1,275	80,760,305	3,514,880

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,040,745		75,694,912	3,654,167
OTHER CATEGORICAL		557,024		677,024	120,000
CAPITAL FUNDS - I.F.A.		1,751,464		1,764,440	12,976
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		432,263		160,000	272,263-
INTRA-CITY SALES		2,463,929		2,463,929	
TOTAL		77,245,425		80,760,305	3,514,880

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				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											
1100	CORPORATION COUNSEL	D 025	30188	162,781-162,781	1	162,800	1	162,800			
1105	FIRST ASSISTANT CORPORATI	D 025	30140	42,349-137,207	1	161,278	1	161,278			
1110	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	4	592,294	4	592,294			
1115	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	53	5,750,817	54	5,894,263	1		143,446
1205	*ATTORNEY AT LAW	D 025	30085	46,021- 81,130	5	329,133	5	322,478			-6,655
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	483	37,917,146	487	36,853,272	4		-1,063,874
1225	ASSISTANT CORPORATION COU	D 025	06503	34,107-108,000	79	6,025,485	76	5,640,484	-3		-385,001
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	33,000-156,000	6	494,811	6	494,811			
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	42,349-137,207	1	85,223	1	85,223			
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	42,349-137,207	2	125,341	2	125,341			
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	35,049- 35,049			1	33,689	1		33,689
1238	STUDENT LEGAL SPECIALIST	D 025	05072	26,972- 26,972	1	25,925	1	25,925			
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	30,623-156,000	2	168,317	2	168,317			
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	42,349-137,207	1	120,058	1	120,058			
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	42,349-137,207	1	103,500	1	103,500			
1242	ASSOCIATE STAFF ANALYST	D 025	12627	47,485- 70,549	18	968,940	16	922,291	-2		-46,649
1243	STAFF ANALYST	D 025	12626	41,512- 53,684	15	707,541	15	707,541			
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	42,349-137,207	2	196,774	2	196,774			
1247	DEPUTY OPERATION SUPPORT	D 025	05224	42,349-137,207	1	70,720	1	70,720			
1248	WORD PROCESSING SYSTEM MA	D 025	06395	42,349-137,207	1	58,077	1	58,077			
1251	CITY ASSESSOR	D 025	40202	44,078- 72,094	5	309,313	5	309,313			
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	36,365- 59,816	21	844,952	23	892,604	2		47,652
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	41,988- 54,785	2	88,302	2	88,302			
1325	ACCOUNTANT	D 025	40510	35,083- 45,821	1	35,083	1	35,083			
1340	SECRETARY TO THE CORPORAT	D 025	12879	-	1	68,000	1	68,000			
1350	SENIOR TITLE EXAMINER	D 025	30810	33,775- 41,089	2	67,551	2	67,551			
1351	TITLE EXAMINER	D 025	30805	30,764- 40,149	2	61,530	2	61,530			
1355	INVESTIGATOR	D 025	31105	32,036- 44,481	2	74,530	1	37,268	-1		-37,262
1356	FIELD INVESTIGATION SPECI	D 025	06426	46,410- 60,202	1	38,986	1	38,986			
1362	CASHIER	D 025	10605	30,902- 42,185	3	99,912	3	99,912			
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	29,594- 59,816	62	2,212,892	59	2,039,064	-3		-173,828
1395	PARALEGAL AIDE	D 025	30080	29,045- 40,593	162	5,094,272	143	4,764,528	-19		-329,744
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	51,429- 75,286	4	197,038	4	197,038			
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	63,286- 91,966	6	444,551	6	444,551			
1399	COMPUTER ASSOCIATE (TECHN	D 025	13611	39,367- 75,286	1	44,081	1	44,081			
1400	COMPUTER SERVICE TECHNICI	D 025	13615	31,656- 44,246	5	183,794	5	183,794			
1401	COMPUTER PROGRAMMER ANALY	D 025	13651	39,564- 56,235	1	46,156	1	46,156			
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	36,579- 75,286	4	221,505	4	221,505			
1416	MOTOR VEHICLE OPERATOR	D 025	91212	30,862- 33,526	1	33,526	1	33,526			
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	24,710- 29,908	1	26,243	1	26,243			
1477	ASSISTANT WORKER'S COMPEN	D 025	40481	31,964- 31,964	5	168,040	5	168,040			



EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				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											
1478	WORKER'S COMPENSATION BEN	D 025	40482	33,608- 45,844	36	1,451,662	33	1,268,957	-3	-182,705	
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	39,629- 51,026	9	359,802	9	359,802			
1481	OFFICE MACHINE AIDE	D 025	11702	22,768- 32,077	8	212,492	8	212,492			
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	37,802- 48,591	5	247,218	5	247,218			
1525	ASSOCIATE MANAGEMENT AUDI	D 025	40503	50,085- 65,878	1	62,315	1	62,315			
1530	BOOKKEEPER	D 025	40526	29,625- 38,640	2	66,980	2	66,980			
1533	PUBLIC RECORDS AIDE	D 025	60215	26,430- 35,189	17	436,281	16	402,476	-1	-33,805	
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 42,184	157	4,378,014	142	4,101,358	-15	-276,656	
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	22,768- 42,184	9	279,990	9	282,110		2,120	
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	28,103- 42,184	1	39,747	1	39,747			
1539	CLAIM SPECIALIST	D 025	30726	32,036- 57,634	35	1,300,742	35	1,303,643		2,901	
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	28,079- 51,854	1	38,369	1	38,369			
1542	DEPT SENIOR LIBRARIAN	D 025	60235	36,834- 47,154	1	36,834	1	36,834			
1543	SUPERVISING COMPUTER SERV	D 025	13616	47,472- 61,505	4	224,666	4	224,666			
1544	SECRETARY TO THE FIRST AS	D 025	06730	41,900- 52,375	1	51,029	1	51,029			
1545	ASSOCIATE BOOKKEEPER	D 025	40527	36,065- 45,725	3	117,441	3	117,441			
SUBTOTAL FOR OBJECT 001					1,259	73,728,019	1,220	71,421,648	-39	-2,306,371	
POSITION SCHEDULE FOR U/A 001					1,259	73,728,019	1,220	71,421,648	-39	-2,306,371	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,204				2,204-
			SUBTOTAL FOR PROPTY&EQUIP		2,204				2,204-
40			OTHR SER&CHR 403 OFFICE SERVICES		9,500				9,500-
			412 RENTALS OF MISC.EQUIP		2,185				2,185-
			417 ADVERTISING		102,000				102,000-
			SUBTOTAL FOR OTHR SER&CHR		113,685				113,685-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
			622 TEMPORARY SERVICES		50,000				50,000-
			686 PROF SERV OTHER		31,111				31,111-
			SUBTOTAL FOR CNTRCTL SVCS		84,111				84,111-
			SUBTOTAL FOR BUDGET CODE 3101		200,000				200,000-
			TOTAL FOR		200,000				200,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
			100 SUPPLIES + MATERIALS - GENERAL		485,000		450,000		35,000-
			106 MOTOR VEHICLE FUEL		9,000		6,000		3,000-
			117 POSTAGE		300,000		300,000		
			199 DATA PROCESSING SUPPLIES		232,000		270,000		38,000
			SUBTOTAL FOR SUPPLYS&MATL		1,186,000		1,186,000		
30			PROPTY&EQUIP 305 MOTOR VEHICLES		73,000				73,000-
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		25,000		15,000		10,000-
			319 SECURITY EQUIPMENT		14,000		14,000		
			332 PURCH DATA PROCESSING EQUIPT		45,000		20,000		25,000-
			337 BOOKS-OTHER		120,000		120,000		
			338 LIBRARY BOOKS		330,000		330,000		
			SUBTOTAL FOR PROPTY&EQUIP		632,000		524,000		108,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,550,811		1,379,680	171,131-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		45,178		45,178	
		402	TELEPHONE & OTHER COMMUNICATNS		185,000		55,000	130,000-
		403	OFFICE SERVICES		766,077		531,077	235,000-
		412	RENTALS OF MISC.EQUIP		230,000		230,000	
		414	RENTALS - LAND BLDGS & STRUCTS		7,918,597		8,333,175	414,578
		417	ADVERTISING		30,000		30,000	
	856001	42C	HEAT LIGHT & POWER		246,304		264,577	18,273
		451	NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000	
		453	OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR					11,121,967		11,008,687	113,280-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	12	443,000	12	400,000	43,000-
		608	MAINT & REP GENERAL	3	18,500	3	18,500	
		612	OFFICE EQUIPMENT MAINTENANCE	53	285,000	53	285,000	
		619	SECURITY SERVICES		165,000			165,000-
		622	TEMPORARY SERVICES	13	2,344,973	13	2,294,973	50,000-
		624	CLEANING SERVICES	7	15,000	7	15,000	
		633	TRANSPORTATION EXPENDITURES	2	165,000	2	165,000	
		671	TRAINING PRGM CITY EMPLOYEES	2	85,450	2	85,450	
		681	PROF SERV ACCTING & AUDITING	5	242,000	5	100,000	142,000-
		682	PROF SERV LEGAL SERVICES	11	320,000	11	120,000	200,000-
		683	PROF SERV ENGINEER & ARCHITECT	11	315,000	11	130,000	185,000-
		686	PROF SERV OTHER	28	4,172,144	28	3,010,144	1,162,000-
SUBTOTAL FOR CNTRCTL SVCS				147	8,571,067	147	6,624,067	1,947,000-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500		500	
		732	MISCELLANEOUS AWARDS		13,000		13,000	
	856001	79D	TRAINING CITY EMPLOYEES		4,060		4,060	
SUBTOTAL FOR FXD MIS CHGS					17,560		17,560	
SUBTOTAL FOR BUDGET CODE 0201				147	21,528,594	147	19,360,314	2,168,280-
BUDGET CODE: 4100 Software License - FISA								
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL		6,400			6,400-
SUBTOTAL FOR OTHR SER&CHR					6,400			6,400-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4100				6,400			6,400-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			147	21,534,994	147	19,360,314	2,174,680-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,233,225			1,233,225-
SUBTOTAL FOR CNTRCTL SVCS				1,233,225			1,233,225-
SUBTOTAL FOR BUDGET CODE 1001				1,233,225			1,233,225-
TOTAL FOR GENERAL LITIGATION				1,233,225			1,233,225-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	50,000	6	10,000	40,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
SUBTOTAL FOR CNTRCTL SVCS			17	81,000	17	41,000	40,000-
SUBTOTAL FOR BUDGET CODE 1501			17	81,000	17	41,000	40,000-
TOTAL FOR AFFIRMATIVE LITIGATION			17	81,000	17	41,000	40,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	37	1,470,069	37	2,008,734	538,665
		613 DATA PROCESSING EQUIPMENT	9	324,272	9	682,272	358,000
		684 PROF SERV COMPUTER SERVICES		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS			46	1,894,341	46	2,691,006	796,665
			281				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1601			46	1,894,341	46	2,691,006	796,665
TOTAL FOR MANAGEMENT INFORMATION SVCS			46	1,894,341	46	2,691,006	796,665
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		1,993,925		2,006,408	12,483
SUBTOTAL FOR OTHR SER&CHR				1,993,925		2,006,408	12,483
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	34,000	2	34,000	
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000	
SUBTOTAL FOR BUDGET CODE 1701			2	2,027,925	2	2,040,408	12,483
TOTAL FOR WORKERS' COMPENSATION			2	2,027,925	2	2,040,408	12,483
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		500			500-
SUBTOTAL FOR PROPTY&EQUIP				500			500-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		45,422			45,422-
		403 OFFICE SERVICES		5,500			5,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				53,422			53,422-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		622 TEMPORARY SERVICES	5	1,050,000	5	1,050,000	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		624 CLEANING SERVICES		940			940-
		682 PROF SERV LEGAL SERVICES		291,000			291,000-
		684 PROF SERV COMPUTER SERVICES		2,500			2,500-
		686 PROF SERV OTHER	4	2,035,188		1,790,488	4- 244,700-
		SUBTOTAL FOR CNTRCTL SVCS	9	3,579,628	5	2,840,488	4- 739,140-
		SUBTOTAL FOR BUDGET CODE 2001	9	3,643,550	5	2,840,488	4- 803,062-
		TOTAL FOR TORT	9	3,643,550	5	2,840,488	4- 803,062-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	221	30,615,035	217	26,973,216	4- 3,641,819-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

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	4,082,100	30,615,035	3,879,903	26,973,216	3,641,819-
FINANCIAL PLAN SAVINGS		1,361,805-		1,700,917	3,062,722
APPROPRIATION		29,253,230		28,674,133	579,097-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,152,025		28,662,928	489,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,205		11,205	40,000-
TOTAL		29,253,230		28,674,133	579,097-

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,265	77,245,425	1,259	78,038,333	792,908
FINANCIAL PLAN SAVINGS			16	2,721,972	2,721,972
APPROPRIATION	1,265	77,245,425	1,275	80,760,305	3,514,880

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,040,745	75,694,912	3,654,167
OTHER CATEGORICAL	557,024	677,024	120,000
CAPITAL FUNDS - I.F.A.	1,751,464	1,764,440	12,976
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	432,263	160,000	272,263-
INTRA-CITY SALES	2,463,929	2,463,929	
TOTAL	77,245,425	80,760,305	3,514,880
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,082,100	30,615,035	3,879,903	26,973,216	3,641,819-
FINANCIAL PLAN SAVINGS		1,361,805-		1,700,917	3,062,722
APPROPRIATION		29,253,230		28,674,133	579,097-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,152,025		28,662,928	489,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,205		11,205	40,000-
TOTAL		29,253,230		28,674,133	579,097-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,265	77,245,425	1,259	78,038,333	792,908
FINANCIAL PLAN SAVINGS			16	2,721,972	2,721,972
APPROPRIATION	1,265	77,245,425	1,275	80,760,305	3,514,880
OTPS					
TOTALS FOR OPERATING BUDGET		30,615,035		26,973,216	3,641,819-
FINANCIAL PLAN SAVINGS		1,361,805-		1,700,917	3,062,722
APPROPRIATION		29,253,230		28,674,133	579,097-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,265	107,860,460	1,259	105,011,549	2,848,911-
FINANCIAL PLAN SAVINGS		1,361,805-	16	4,422,889	5,784,694
APPROPRIATION	1,265	106,498,655	1,275	109,434,438	2,935,783
FUNDING					
CITY		101,192,770		104,357,840	3,165,070
OTHER CATEGORICAL		557,024		677,024	120,000
CAPITAL FUNDS - I.F.A.		1,751,464		1,764,440	12,976
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER		432,263		160,000	272,263-
INTRA-CITY SALES		2,515,134		2,475,134	40,000-
TOTAL FUNDING		106,498,655		109,434,438	2,935,783

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	614,421	9	614,421			
SUBTOTAL FOR F/T SALARIED			9	614,421	9	614,421			
SUBTOTAL FOR BUDGET CODE 4011			9	614,421	9	614,421			
TOTAL FOR			9	614,421	9	614,421			
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	760,279	13	760,279			
SUBTOTAL FOR F/T SALARIED			13	760,279	13	760,279			
02 OTH SALARIED		021 PART-TIME POSITIONS		500,579		500,579			
SUBTOTAL FOR OTH SALARIED				500,579		500,579			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050			
		042 LONGEVITY DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,758		6,758			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				19,908		19,908			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		172,354		172,354			
SUBTOTAL FOR AMT TO SCHED				172,354		172,354			
SUBTOTAL FOR BUDGET CODE 0100			13	1,453,120	13	1,453,120			
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,917	1	47,917			
SUBTOTAL FOR F/T SALARIED			1	47,917	1	47,917			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
		043 SHIFT DIFFERENTIAL		3,100		3,100			
SUBTOTAL FOR ADD GRS PAY				6,200		6,200			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			1	54,117	1	54,117		
BUDGET CODE: 0200 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	810,194	12	855,194	1	45,000
SUBTOTAL FOR F/T SALARIED			11	810,194	12	855,194	1	45,000
03 UNSALARIED		031 UNSALARIED		238,180		238,180		
SUBTOTAL FOR UNSALARIED				238,180		238,180		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150		
		042 LONGEVITY DIFFERENTIAL		54,994		54,994		
		043 SHIFT DIFFERENTIAL		13,050		13,050		
		047 OVERTIME		2,426		2,426		
		050 PMTS TO BENEFIC DECSO EMPLOYES		13,000		13,000		
		056 EARLY RET.TERMINAL LEAVE.....		16,000		16,000		
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				119,620		119,620		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,401		18,401		
SUBTOTAL FOR AMT TO SCHED				18,401		18,401		
SUBTOTAL FOR BUDGET CODE 0200			11	1,186,395	12	1,231,395	1	45,000
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,170	1	36,170		
SUBTOTAL FOR F/T SALARIED			1	36,170	1	36,170		
SUBTOTAL FOR BUDGET CODE 0203			1	36,170	1	36,170		
BUDGET CODE: 1010 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	554,851	12	554,851		
SUBTOTAL FOR F/T SALARIED			12	554,851	12	554,851		
03 UNSALARIED		031 UNSALARIED		197		197		
SUBTOTAL FOR UNSALARIED				197		197		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,598		13,598			
		056 EARLY RET. TERMINAL LEAVE.....		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,748		22,748			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,143		2,143			
		SUBTOTAL FOR AMT TO SCHED		2,143		2,143			
		SUBTOTAL FOR BUDGET CODE 1010	12	579,939	12	579,939			
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,772	3	199,772			
		SUBTOTAL FOR F/T SALARIED	3	199,772	3	199,772			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		471,170		471,170			
		SUBTOTAL FOR AMT TO SCHED		471,170		471,170			
		SUBTOTAL FOR BUDGET CODE 2001	3	705,942	3	705,942			
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	311,327	7	311,327			
		SUBTOTAL FOR F/T SALARIED	7	311,327	7	311,327			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			
		SUBTOTAL FOR BUDGET CODE 2011	7	314,573	7	314,573			
BUDGET CODE: 3131 ADMINISTRATION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	459,000	10	459,000			
		SUBTOTAL FOR F/T SALARIED	10	459,000	10	459,000			
03 UNSALARIED		031 UNSALARIED		20,472		20,472			
		SUBTOTAL FOR UNSALARIED		20,472		20,472			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		670		670			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					670				670
SUBTOTAL FOR BUDGET CODE 3131				10	480,142	10			480,142
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	813,753	14	813,753			
SUBTOTAL FOR F/T SALARIED				14	813,753	14			813,753
03 UNSALARIED	031	UNSALARIED		137,638		137,638			
SUBTOTAL FOR UNSALARIED					137,638				137,638
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,195		9,195			
SUBTOTAL FOR ADD GRS PAY					9,195				9,195
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		4,188		4,188			
SUBTOTAL FOR AMT TO SCHED					4,188				4,188
SUBTOTAL FOR BUDGET CODE 3141				14	964,774	14			964,774
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	178,920	3	178,920			
SUBTOTAL FOR F/T SALARIED				3	178,920	3			178,920
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,623		1,623			
SUBTOTAL FOR ADD GRS PAY					1,623				1,623
SUBTOTAL FOR BUDGET CODE 3151				3	180,543	3			180,543
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	60	3,093,050	60	3,109,899			16,849
SUBTOTAL FOR F/T SALARIED				60	3,093,050	60			3,109,899
03 UNSALARIED	031	UNSALARIED		70,648		70,648			
SUBTOTAL FOR UNSALARIED					70,648				70,648
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,164		2,164			
	042	LONGEVITY DIFFERENTIAL		77,348		77,348			
	056	EARLY RET. TERMINAL LEAVE.....		15,000		15,000			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		97,512		97,512			
		SUBTOTAL FOR BUDGET CODE 3161	60	3,261,210	60	3,278,059			16,849
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,361					44,361-
		SUBTOTAL FOR F/T SALARIED		44,361					44,361-
		SUBTOTAL FOR BUDGET CODE 3163		44,361					44,361-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,987	4	220,987			
		SUBTOTAL FOR F/T SALARIED	4	220,987	4	220,987			
		SUBTOTAL FOR BUDGET CODE 3171	4	220,987	4	220,987			
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,062	3	161,062			
		SUBTOTAL FOR F/T SALARIED	3	161,062	3	161,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705			
		SUBTOTAL FOR BUDGET CODE 3181	3	163,767	3	163,767			
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,000	4	125,000			
		SUBTOTAL FOR F/T SALARIED	4	125,000	4	125,000			
		SUBTOTAL FOR BUDGET CODE 3191	4	125,000	4	125,000			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,530	5	285,530			
		SUBTOTAL FOR F/T SALARIED	5	285,530	5	285,530			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		114,347		114,347			
		SUBTOTAL FOR UN SALARIED		114,347		114,347			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		9,250		9,250			
		043 SHIFT DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,100		6,100			
		SUBTOTAL FOR ADD GRS PAY		21,450		21,450			
		SUBTOTAL FOR BUDGET CODE 4000	5	421,327	5	421,327			
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	659,794	11	659,794			
		SUBTOTAL FOR F/T SALARIED	11	659,794	11	659,794			
03		UN SALARIED							
		031 UN SALARIED		33,059		33,059			
		SUBTOTAL FOR UN SALARIED		33,059		33,059			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
		SUBTOTAL FOR ADD GRS PAY		7,250		7,250			
		SUBTOTAL FOR BUDGET CODE 4001	11	700,103	11	700,103			
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	692,859	11	692,859			
		SUBTOTAL FOR F/T SALARIED	11	692,859	11	692,859			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			
		SUBTOTAL FOR ADD GRS PAY		13,603		13,603			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		4,081		4,081			
		SUBTOTAL FOR AMT TO SCHED		4,081		4,081			
		SUBTOTAL FOR BUDGET CODE 5000	11	710,543	11	710,543			
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	16	710,349	16	710,349			
		SUBTOTAL FOR F/T SALARIED	16	710,349	16	710,349			



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200			
		042 LONGEVITY DIFFERENTIAL		34,496		34,496			
		SUBTOTAL FOR ADD GRS PAY		41,696		41,696			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,244		3,244			
		SUBTOTAL FOR AMT TO SCHED		3,244		3,244			
		SUBTOTAL FOR BUDGET CODE 7010	16	755,289	16	755,289			
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		118,000		118,000			
		SUBTOTAL FOR F/T SALARIED		118,000		118,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,398		19,398			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		34,398		34,398			
		SUBTOTAL FOR BUDGET CODE 8000		152,398		152,398			
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,229	2	198,229			
		SUBTOTAL FOR F/T SALARIED	2	198,229	2	198,229			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		656		656			
		SUBTOTAL FOR AMT TO SCHED		656		656			
		SUBTOTAL FOR BUDGET CODE 9300	2	201,007	2	201,007			
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,099,923	16	633,601	23-	466,322-	
		SUBTOTAL FOR F/T SALARIED	39	1,099,923	16	633,601	23-	466,322-	
03 UNSALARIED		031 UNSALARIED		471,055		33,031		438,024-	
		SUBTOTAL FOR UNSALARIED		471,055		33,031		438,024-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993		
		042 LONGEVITY DIFFERENTIAL		1,921		1,921		
		046 TERMINAL LEAVE		1,048		1,048		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		188,670		148,736		39,934-
		SUBTOTAL FOR FRINGE BENES		188,670		148,736		39,934-
		SUBTOTAL FOR BUDGET CODE 9303	39	1,765,110	16	820,830	23-	944,280-
		TOTAL FOR DEPT OF CITY PLANNING	230	14,476,817	208	13,550,025	22-	926,792-
		TOTAL FOR PERSONAL SERVICES	239	15,091,238	217	14,164,446	22-	926,792-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

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	239	15,091,238	217	14,164,446	926,792-
FINANCIAL PLAN SAVINGS	1-	289,000-	4-	155,888-	133,112
APPROPRIATION	238	14,802,238	213	14,008,558	793,680-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,965,135		5,084,936	119,801
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,731,462		7,922,623	191,161
FEDERAL - OTHER		2,105,641		1,000,999	1,104,642-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,802,238</b>		<b>14,008,558</b>	<b>793,680-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
*1155	TELECOMMUNICATIONS SPECIA	D 030	20245	56,115- 76,164	1	56,115	1	56,115		
*1230	AGENCY ATTORNEY	D 030	30087	46,021- 81,130	1	58,660	1	58,660		
*1370	CITY PLANNING TECHNICIAN	D 030	22121	29,789- 39,738	5	149,290	5	149,290		
*1443	HIGHWAY TRANSPORTATION SP	D 030	22315	43,675- 72,798	19	943,021	19	943,021		
*1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	2	114,697	2	114,697		
1100	CHAIRMAN	D 030	12992	33,000-137,207	1	162,800	1	162,800		
1105	EXECUTIVE DIRECTOR	D 030	10190	42,349-137,207	1	129,200	1	129,200		
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	42,349-137,207	1	80,000	1	80,000		
1115	ADMINISTRATIVE MANAGER	D 030	10025	33,000-156,000	1	92,211	1	92,211		
1126	ADMINISTRATIVE MANAGER	D 030	10025	33,000-156,000	1	73,013	1	73,013		
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	42,349-137,207	22	1,807,564	22	1,807,564		
1180	COUNSEL (CITY PLANNING)	D 030	30128	42,349-137,207	1	121,912	1	121,912		
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	33,000-156,000	2	176,066	2	176,066		
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	30,623-156,000	2	186,266	2	186,266		
1255	ASSOCIATE STAFF ANALYST	D 030	12627	47,485- 70,549	6	378,423	6	378,423		
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	63,286- 91,966	8	511,039	8	511,039		
1270	CITY PLANNER	D 030	22122	42,244- 63,871	11	522,632	11	539,481		16,849
1276	CIVIL ENGINEER (INCL. SPE	D 030	20215	51,845- 81,287	1	74,004	1	74,004		
1278	ASSOCIATE CITY PLANNER	D 030	22123	56,083- 78,952	51	3,120,351	51	3,120,351		
1293	GRAPHIC ARTIST	D 030	91415	34,887- 47,540	1	45,184	1	45,184		
1295	ASSOCIATE GRAPHIC ARTIST	D 030	91416	45,022- 66,637	2	102,900	2	102,900		
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	51,845- 78,652	8	465,855	8	465,855		
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	36,365- 59,816	26	1,110,160	26	1,110,160		
1311	PURCHASING AGENT	D 030	12121	33,128- 58,378	3	132,906	3	132,906		
1319	COMMUNITY COORDINATOR (WI	D 030	56058	38,106- 56,396	18	783,177	18	783,177		
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	43,675- 56,986	1	46,573	1	46,573		
1340	ASSISTANT URBAN DESIGNER	D 030	22092	43,675- 56,986	3	139,705	3	139,705		
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	39,564- 56,235	1	44,211	1	44,211		
1352	COMPUTER SPECIALIST (OPER	D 030	13622	59,175- 80,320	1	67,000	1	67,000		
1355	STAFF ANALYST	D 030	12626	41,512- 53,684	2	90,736	2	90,736		
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 42,184	3	93,300	3	93,300		
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 42,184	2	62,460	2	62,460		
1435	SECRETARY	D 030	10252	22,768- 42,184	1	34,516	1	34,516		
1437	WORD PROCESSOR	D 030	10302	23,534- 39,588	6	203,917	6	203,917		
1438	SECRETARY	D 030	10252	22,768- 42,184	1	36,596	1	36,596		
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 42,184	1	25,368	1	25,368		
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	35,083- 46,162	1	40,816	1	40,816		
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	39,367- 75,286	2	94,911	2	94,911		
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	30,862- 33,526	1	38,932	1	38,932		
	SUBTOTAL FOR OBJECT 001				221	12,416,487	221	12,433,336		16,849

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET		FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS POSITION SCHEDULE FOR U/A 001				221	12,416,487	221	12,433,336			16,849

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,933		37,233		28,300
			100 SUPPLIES + MATERIALS - GENERAL		43,729		19,797		23,932-
			101 PRINTING SUPPLIES		1,126		1,000		126-
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			117 POSTAGE		5,018		31,999		26,981
			199 DATA PROCESSING SUPPLIES		179		7,179		7,000
			SUBTOTAL FOR SUPPLYS&MATL		65,137		103,360		38,223
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		675		500		175-
			304 MOTOR VEHICLE EQUIPMENT		374		500		126
			314 OFFICE FURITURE				1,500		1,500
			315 OFFICE EQUIPMENT		1,004		16,004		15,000
			332 PURCH DATA PROCESSING EQUIPT		55,300		500		54,800-
			337 BOOKS-OTHER		2,396		5,200		2,804
			338 LIBRARY BOOKS				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		59,749		26,204		33,545-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,801		3,301		500-
			402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
			403 OFFICE SERVICES		4,198		500		3,698-
			412 RENTALS OF MISC.EQUIP		115,200		8,500		106,700-
			413 RENTAL-DATA PROCESSING EQUIP				500		500
			417 ADVERTISING		500		500		
		856001	42C HEAT LIGHT & POWER		43,863		189,501		145,638
			431 LEASING OF MISC EQUIP		15,906		5,993		9,913-
			432 LEASING OF DATA PROC EQUIP		68		500		432
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,905		1,405		500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		296		500		204
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		433,945		459,408		25,463
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,074	1	15,000		22,074-
			602 TELECOMMUNICATIONS MAINT	2	500	2	4,438		3,938
			608 MAINT & REP GENERAL	2	3,729	2	14,890		11,161

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	1	95	1	15,000		14,905
		615	PRINTING CONTRACTS	1	27,000	1	20,000		7,000-
		619	SECURITY SERVICES	1	46,961	1	37,800		9,161-
		622	TEMPORARY SERVICES	1	18,385	1	5,200		13,185-
		624	CLEANING SERVICES	1	540	1	5,540		5,000
		684	PROF SERV COMPUTER SERVICES		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		10	189,284	10	117,868		71,416-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0200		10	749,115	10	707,840		41,275-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000		15,000		10,000-
		100	SUPPLIES + MATERIALS - GENERAL		11,210		17,000		5,790
		117	POSTAGE		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		1,910		1,910		
		SUBTOTAL FOR SUPPLYS&MATL			48,120		43,910		4,210-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		250		250		
		315	OFFICE EQUIPMENT		300		300		
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337	BOOKS-OTHER		750		750		
		SUBTOTAL FOR PROPTY&EQUIP			2,300		2,300		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		750		750		
		403	OFFICE SERVICES		800		800		
		412	RENTALS OF MISC.EQUIP		37,794		250		37,544-
		413	RENTAL-DATA PROCESSING EQUIP		100		100		
		417	ADVERTISING		24,925		19,925		5,000-
		431	LEASING OF MISC EQUIP		17,080		17,080		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR			86,449		43,905		42,544-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	93,311	1	55,000		38,311-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT		375				375-
			608 MAINT & REP GENERAL	1	150	1	150		
			615 PRINTING CONTRACTS	1	46,840	1	10,000		36,840-
			622 TEMPORARY SERVICES	1	3,700	1	3,000		700-
			686 PROF SERV OTHER	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	145,376	5	69,150		76,226-
			SUBTOTAL FOR BUDGET CODE 2001	5	282,245	5	159,265		122,980-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		7,044		14,500		7,456
			117 POSTAGE		1,500		1,500		
			199 DATA PROCESSING SUPPLIES		51,074				51,074-
			SUBTOTAL FOR SUPPLYS&MATL		59,618		16,000		43,618-
30			PROPTY&EQUIP						
			305 MOTOR VEHICLES				3,500		3,500
			314 OFFICE FURITURE		9,195		7,115		2,080-
			315 OFFICE EQUIPMENT		1,055				1,055-
			332 PURCH DATA PROCESSING EQUIPT		41,456				41,456-
			337 BOOKS-OTHER		795		750		45-
			SUBTOTAL FOR PROPTY&EQUIP		52,501		11,365		41,136-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		17,000				17,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,000				2,000-
		402	TELEPHONE & OTHER COMMUNICATNS		540		8,540		8,000
		412	RENTALS OF MISC.EQUIP		7,834		7,274		560-
		414	RENTALS - LAND BLDGS & STRUCTS		332,467		367,662		35,195
		431	LEASING OF MISC EQUIP		14,990		19,720		4,730
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		453	OVERNIGHT TRVL EXP-GENERAL		300		500		200
		499	OTHER EXPENSES - GENERAL				97,156		97,156
			SUBTOTAL FOR OTHR SER&CHR		377,131		502,852		125,721
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		19,795				19,795-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL		10,800		1,500		9,300-
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,485	2	2,800		1,315
			613 DATA PROCESSING EQUIPMENT		700				700-
			615 PRINTING CONTRACTS		3,200				3,200-
			SUBTOTAL FOR CNTRCTL SVCS	3	36,980	3	5,300		31,680-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3161			3	526,230	3	535,517	9,287
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500	
		117 POSTAGE		500		500	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		36,500		14,200	22,300-
SUBTOTAL FOR SUPPLYS&MATL				37,600		15,300	22,300-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		14,900		4,500	10,400-
		337 BOOKS-OTHER		1,600		1,500	100-
SUBTOTAL FOR PROPTY&EQUIP				18,000		7,500	10,500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,500		500	4,000-
		404 TRAVELING EXPENSES		50		50	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR				5,050		41,050	36,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	19,200	5	8,000	11,200-
		613 DATA PROCESSING EQUIPMENT	4	4,987	4	22,900	17,913
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	800	
SUBTOTAL FOR CNTRCTL SVCS			10	24,987	10	31,700	6,713
SUBTOTAL FOR BUDGET CODE 4120			10	85,637	10	95,550	9,913
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,068		2,000	2,068-
		117 POSTAGE		6,349		2,000	4,349-
		199 DATA PROCESSING SUPPLIES		32,973		4,821	28,152-
SUBTOTAL FOR SUPPLYS&MATL				43,390		8,821	34,569-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		592		500	92-
		302 TELECOMMUNICATIONS EQUIPMENT		3,400		2,000	1,400-
		332 PURCH DATA PROCESSING EQUIPT		15,026		5,000	10,026-
		337 BOOKS-OTHER		1,820		500	1,320-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					20,838			8,000	12,838-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,607		5,000		1,607-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,502		1,500		2-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		500		1,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,812		1,000		812-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100		500		600-	
SUBTOTAL FOR OTHR SER&CHR					12,521			8,500	4,021-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,277	1	500		7,777-	
		608 MAINT & REP GENERAL		1,288				1,288-	
		613 DATA PROCESSING EQUIPMENT	1	2,800	1	500		2,300-	
		615 PRINTING CONTRACTS	1	13,230	1	5,000		8,230-	
		622 TEMPORARY SERVICES		56				56-	
		671 TRAINING PRGM CITY EMPLOYEES		14,426				14,426-	
		683 PROF SERV ENGINEER & ARCHITECT		1,093,407				1,093,407-	
SUBTOTAL FOR CNTRCTL SVCS				3	1,133,484	3	6,000	1,127,484-	
SUBTOTAL FOR BUDGET CODE 9303				3	1,210,233	3	31,321	1,178,912-	
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		848				848-	
		199 DATA PROCESSING SUPPLIES		1,500				1,500-	
SUBTOTAL FOR SUPPLYS&MATL					2,348			2,348-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		900				900-	
		332 PURCH DATA PROCESSING EQUIPT		500				500-	
SUBTOTAL FOR PROPTY&EQUIP					1,400			1,400-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		375				375-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		625				625-	
		453 OVERNIGHT TRVL EXP-GENERAL		625				625-	
		454 OVERNIGHT TRVL EXP-SPECIAL		625				625-	
SUBTOTAL FOR OTHR SER&CHR					2,250			2,250-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		579				579-	
		615 PRINTING CONTRACTS		3,800				3,800-	
		671 TRAINING PRGM CITY EMPLOYEES		600				600-	
		683 PROF SERV ENGINEER & ARCHITECT		124,793				124,793-	
SUBTOTAL FOR CNTRCTL SVCS					129,772			129,772-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9402				135,770				135,770-
TOTAL FOR DEPT OF CITY PLANNING			31	2,989,230	31	1,529,493		1,459,737-
TOTAL FOR OTHER THAN PERSONAL SERVICES			31	2,989,230	31	1,529,493		1,459,737-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

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	331,957	2,989,230	476,395	1,529,493	1,459,737-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,989,230		1,529,493	1,459,737-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		834,752		803,390	31,362-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		135,770			135,770-
FEDERAL - C.D.		808,475		694,782	113,693-
FEDERAL - OTHER		1,210,233		31,321	1,178,912-
INTRA-CITY SALES					
TOTAL		2,989,230		1,529,493	1,459,737-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,396,574	31	1,396,574	
SUBTOTAL FOR F/T SALARIED			31	1,396,574	31	1,396,574	
03 UNSALARIED		031 UNSALARIED		346,555		370,555	24,000
SUBTOTAL FOR UNSALARIED				346,555		370,555	24,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,164		20,164	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
SUBTOTAL FOR ADD GRS PAY				27,118		27,118	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		141,444		141,444	
SUBTOTAL FOR AMT TO SCHED				141,444		141,444	
SUBTOTAL FOR BUDGET CODE 4331			31	1,911,691	31	1,935,691	24,000
TOTAL FOR DEPT OF CITY PLANNING			31	1,911,691	31	1,935,691	24,000
TOTAL FOR GEOGRAPHIC SYSTEMS			31	1,911,691	31	1,935,691	24,000

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	1,911,691	31	1,935,691	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	1,911,691	31	1,935,691	24,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,911,691	1,935,691	24,000
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,911,691</b>	<b>1,935,691</b>	<b>24,000</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
*1155	TELECOMMUNICATIONS SPECIA	D 030	20245	56,115- 76,164	1	52,364	1	52,364	
*1255	ASSOCIATE STAFF ANALYST	D 030	12627	47,485- 70,549	1	54,488	1	54,488	
*1311	TELECOMMUNICATIONS ASSOCI	D 030	20243	33,512- 60,790	1	43,636	1	43,636	
*1319	COMMUNITY COORDINATOR	D 030	56058	38,106- 56,396	1	42,244	1	42,244	
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	63,286- 91,966	7	466,631	7	466,631	
1270	CITY PLANNER	D 030	22122	42,244- 63,871	1	49,897	1	49,897	
1278	ASSOCIATE CITY PLANNER	D 030	22123	56,083- 78,952	2	129,283	2	129,283	
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	36,365- 59,816	3	145,175	3	145,175	
1351	COMPUTER AIDE	D 030	13620	31,656- 44,246	1	31,656	1	31,656	
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	36,579- 75,286	1	45,784	1	45,784	
1370	CITY PLANNING TECHNICIAN	D 030	22121	29,789- 39,738	5	151,328	5	151,328	
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 42,184	1	28,103	1	28,103	
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	35,083- 46,162	1	35,083	1	35,083	
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	39,367- 75,286	1	41,512	1	41,512	
1468	COMPUTER ASSOCIATE (SOFTW	D 030	13631	51,429- 75,286	1	55,377	1	55,377	
	SUBTOTAL FOR OBJECT 001				28	1,372,561	28	1,372,561	
	POSITION SCHEDULE FOR U/A 003				28	1,372,561	28	1,372,561	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10		SUPPLYS&MATL								
		100			2,500			2,500		
		199			83,588			52,588		31,000-
		SUBTOTAL FOR SUPPLYS&MATL			86,088			55,088		31,000-
30		PROPTY&EQUIP								
		332			45,600			49,600		4,000
		337			2,500			2,500		
		SUBTOTAL FOR PROPTY&EQUIP			48,100			52,100		4,000
40		OTHR SER&CHR								
	042001	40X			24,000					24,000-
	858001	40X								
		403			600			11,600		11,000
		412			4,900			400		4,500-
		431			15,000					15,000-
		453			500			500		
		SUBTOTAL FOR OTHR SER&CHR			45,000			12,500		32,500-
60		CNTRCTL SVCS								
		608		3	97,000	3		68,000		29,000-
		613		10	24,500	10		69,000		44,500
		671		2	32,240	2		5,000		27,240-
		684		1	106,000	1		36,000		70,000-
		686			90,419					90,419-
		SUBTOTAL FOR CNTRCTL SVCS			16	350,159	16	178,000		172,159-
		SUBTOTAL FOR BUDGET CODE 4331			16	529,347	16	297,688		231,659-
		TOTAL FOR DEPT OF CITY PLANNING			16	529,347	16	297,688		231,659-
		TOTAL FOR GEOGRAPHIC SYSTEMS			16	529,347	16	297,688		231,659-



EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,000	529,347		297,688	231,659-
FINANCIAL PLAN SAVINGS APPROPRIATION		529,347		297,688	231,659-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	529,347	297,688	231,659-
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>529,347</b>	<b>297,688</b>	<b>231,659-</b>

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270	17,002,929	248	16,100,137	902,792-
FINANCIAL PLAN SAVINGS	1-	289,000-	4-	155,888-	133,112
APPROPRIATION	269	16,713,929	244	15,944,249	769,680-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,965,135		5,084,936	119,801
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		9,643,153		9,858,314	215,161
FEDERAL - OTHER		2,105,641		1,000,999	1,104,642-
INTRA-CITY SALES					
TOTAL		16,713,929		15,944,249	769,680-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355,957	3,518,577	476,395	1,827,181	1,691,396-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,518,577		1,827,181	1,691,396-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		834,752		803,390	31,362-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		135,770			135,770-
FEDERAL - C.D.		1,337,822		992,470	345,352-
FEDERAL - OTHER		1,210,233		31,321	1,178,912-
INTRA-CITY SALES					
TOTAL		3,518,577		1,827,181	1,691,396-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	270	17,002,929	248	16,100,137	902,792-
FINANCIAL PLAN SAVINGS	1-	289,000-	4-	155,888-	133,112
APPROPRIATION	269	16,713,929	244	15,944,249	769,680-
OTPS					
TOTALS FOR OPERATING BUDGET		3,518,577		1,827,181	1,691,396-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,518,577		1,827,181	1,691,396-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	270	20,521,506	248	17,927,318	2,594,188-
FINANCIAL PLAN SAVINGS	1-	289,000-	4-	155,888-	133,112
APPROPRIATION	269	20,232,506	244	17,771,430	2,461,076-
FUNDING					
CITY		5,799,887		5,888,326	88,439
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		135,770			135,770-
FEDERAL - C.D.		10,980,975		10,850,784	130,191-
FEDERAL - OTHER		3,315,874		1,032,320	2,283,554-
INTRA-CITY SALES					
TOTAL FUNDING		20,232,506		17,771,430	2,461,076-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	503,363	1	503,363			
SUBTOTAL FOR F/T SALARIED			1	503,363	1	503,363			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
SUBTOTAL FOR ADD GRS PAY				1,050		1,050			
SUBTOTAL FOR BUDGET CODE 0101			1	504,413	1	504,413			
TOTAL FOR EXECUTIVE			1	504,413	1	504,413			
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,722,584	35	1,722,584			
SUBTOTAL FOR F/T SALARIED			35	1,722,584	35	1,722,584			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,422		12,422			
		047 OVERTIME		10,705		10,705			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				25,652		25,652			
SUBTOTAL FOR BUDGET CODE 0601			35	1,748,236	35	1,748,236			
BUDGET CODE: 1601 SARA GRANT-STATE FUNDS									
04 ADD GRS PAY		047 OVERTIME		52		52			
SUBTOTAL FOR ADD GRS PAY				52		52			
SUBTOTAL FOR BUDGET CODE 1601				52		52			
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		662,873		662,873			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					662,873				662,873
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	9	40,973	9	40,973			40,973
SUBTOTAL FOR AMT TO SCHED				9	40,973	9			40,973
SUBTOTAL FOR BUDGET CODE 5555				9	703,846	9			703,846
BUDGET CODE: 6600 State Investigation Re-imbursement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		195,457					195,457-
SUBTOTAL FOR F/T SALARIED					195,457				195,457-
SUBTOTAL FOR BUDGET CODE 6600					195,457				195,457-
BUDGET CODE: 6601 Federal reimbursement - Joint Terrorism									
04 ADD GRS PAY		047 OVERTIME		5,360					5,360-
SUBTOTAL FOR ADD GRS PAY					5,360				5,360-
SUBTOTAL FOR BUDGET CODE 6601					5,360				5,360-
TOTAL FOR MANAGEMENT+ADMIN				44	2,652,951	44	2,452,134		200,817-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	367,068	11	367,068			
SUBTOTAL FOR F/T SALARIED				11	367,068	11			367,068
03 UNSALARIED		031 UNSALARIED		36,493		36,493			
SUBTOTAL FOR UNSALARIED					36,493				36,493
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727			
		042 LONGEVITY DIFFERENTIAL		2,168		2,168			
SUBTOTAL FOR ADD GRS PAY					2,895				2,895
SUBTOTAL FOR BUDGET CODE 5500				11	406,456	11	406,456		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	242,669	7		242,669
		SUBTOTAL FOR F/T SALARIED	7	242,669	7		242,669
03 UNSALARIED		031 UNSALARIED		103			103
		SUBTOTAL FOR UNSALARIED		103			103
		SUBTOTAL FOR BUDGET CODE 5505	7	242,772	7		242,772
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	760,010	29		760,010
		SUBTOTAL FOR F/T SALARIED	29	760,010	29		760,010
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 5510	29	761,010	29		761,010
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	65,814	5		65,814
		SUBTOTAL FOR F/T SALARIED	5	65,814	5		65,814
		SUBTOTAL FOR BUDGET CODE 5515	5	65,814	5		65,814
		TOTAL FOR INVESTIGATIONS MANAGMENT	52	1,476,052	52		1,476,052
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,747	17		691,747
		SUBTOTAL FOR F/T SALARIED	17	691,747	17		691,747
03 UNSALARIED		031 UNSALARIED		28,451			28,451
		SUBTOTAL FOR UNSALARIED		28,451			28,451

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579				
		061 SUPPER MONEY		500		500				
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079				
		SUBTOTAL FOR BUDGET CODE 0701	17	724,277	17	724,277				
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	344,849	7	344,849				
		SUBTOTAL FOR F/T SALARIED	7	344,849	7	344,849				
03 UNSALARIED		031 UNSALARIED		22,500		22,500				
		SUBTOTAL FOR UNSALARIED		22,500		22,500				
		SUBTOTAL FOR BUDGET CODE 5701	7	367,349	7	367,349				
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	24	1,091,626	24	1,091,626				
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 6700 Housing Development Corp Inspector Gen										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,552	3	219,828			73,276	
		SUBTOTAL FOR F/T SALARIED	3	146,552	3	219,828			73,276	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		20,000		30,000			10,000	
		SUBTOTAL FOR AMT TO SCHED		20,000		30,000			10,000	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,270		56,540			28,270	
		SUBTOTAL FOR FRINGE BENES		28,270		56,540			28,270	
		SUBTOTAL FOR BUDGET CODE 6700	3	194,822	3	306,368			111,546	
		TOTAL FOR INSPECTOR GENERAL	3	194,822	3	306,368			111,546	
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC										



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,545,441	58	4,241,441	304,000-
SUBTOTAL FOR F/T SALARIED			58	4,545,441	58	4,241,441	304,000-
03 UNSALARIED		031 UNSALARIED		120,000		120,000	
SUBTOTAL FOR UNSALARIED				120,000		120,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053	
		042 LONGEVITY DIFFERENTIAL		10,283		10,283	
		046 TERMINAL LEAVE		51,894		51,894	
		047 OVERTIME		27,044		27,044	
		061 SUPPER MONEY		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				97,774		97,774	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			3	180,000	180,000
SUBTOTAL FOR AMT TO SCHED					3	180,000	180,000
SUBTOTAL FOR BUDGET CODE 5506			58	4,763,215	61	4,639,215	124,000-
BUDGET CODE: 5520 SQUAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	442,519	7	442,519	
SUBTOTAL FOR F/T SALARIED			7	442,519	7	442,519	
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5520			7	443,519	7	443,519	
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	502,981	8	502,981	
SUBTOTAL FOR F/T SALARIED			8	502,981	8	502,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				3,140		3,140	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6	101,000	6	101,000	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED			6	101,000	6	101,000	
SUBTOTAL FOR BUDGET CODE 5525			14	607,121	14	607,121	
BUDGET CODE: 5540 CITY SCHOOL DISTRICT-IG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		600		600	
SUBTOTAL FOR F/T SALARIED				600		600	
SUBTOTAL FOR BUDGET CODE 5540				600		600	
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	421,981	7	421,981	
SUBTOTAL FOR F/T SALARIED			7	421,981	7	421,981	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483	
SUBTOTAL FOR OTH SALARIED				10,483		10,483	
03 UNSALARIED		031 UNSALARIED		10,483		10,483	
SUBTOTAL FOR UNSALARIED				10,483		10,483	
SUBTOTAL FOR BUDGET CODE 5545			7	442,947	7	442,947	
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	110,000	4	110,000	
SUBTOTAL FOR F/T SALARIED			4	110,000	4	110,000	
SUBTOTAL FOR BUDGET CODE 5550			4	110,000	4	110,000	
TOTAL FOR INSPECTOR GENERAL-IC			90	6,367,402	93	6,243,402	3 124,000-
TOTAL FOR PERSONAL SERVICES			214	12,287,266	217	12,073,995	3 213,271-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

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	214	12,287,266	217	12,073,995	213,271-
FINANCIAL PLAN SAVINGS	5-	252,239-	5-	222,929-	29,310
APPROPRIATION	209	12,035,027	212	11,851,066	183,961-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,495,388		11,400,698	94,690-
OTHER CATEGORICAL		194,822		306,368	111,546
CAPITAL FUNDS - I.F.A.					
STATE		195,457			195,457-
FEDERAL - C.D.					
FEDERAL - OTHER		5,360			5,360-
INTRA-CITY SALES		144,000		144,000	
<b>TOTAL</b>		<b>12,035,027</b>		<b>11,851,066</b>	<b>183,961-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
*1105	EXECUTIVE ASSISTANT TO TH	D 032	13204	42,349-137,207	1	135,000	1	135,000		
*1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 42,839	4	123,175	4	123,175		
*1311	COMPUTER SERVICE TECHNICI	D 032	13615	31,656- 44,246	1	38,156	1	38,156		
*1360	AGENCY CHIEF CONTRACTING	D 032	82950	42,349-137,207	1	67,852	1	67,852		
*1361	PROCUREMENT ANALYST	D 032	12158	31,633- 67,031	1	48,006	1	48,006		
1100	COMMISSIONER	D 032	12991	33,000-162,781	1	162,800	1	162,800		
1106	SPECIAL DEPUTY COMMISSION	D 032	12936	42,349-137,207	1	130,000	1	130,000		
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	42,349-137,207	2	221,299	2	221,299		
1110	INSPECTOR GENERAL	D 032	31145	42,349-137,207	9	867,692	9	867,692		
1111	SUPERVISING INSPECTOR GEN	D 032	31147	42,349-137,207	2	231,864	2	231,864		
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	42,349-137,207	14	1,057,707	14	1,057,707		
1115	EXAMINING ATTORNEY	D 032	3011A	42,349-137,207	3	299,290	3	299,290		
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	33,000-156,000	3	309,150	3	309,150		
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	39,154-156,000	2	151,707	2	151,707		
1119	ADMINISTRATIVE MANAGER	D 032	10025	33,000-156,000	1	63,028	1	63,028		
1120	EXAMINING ATTORNEY	D 032	30119	-	5	323,115	5	323,115		
1135	ASSOCIATE STAFF ANALYST	D 032	12627	47,485- 70,549	4	266,930	4	266,930		
1136	STAFF ANALYST	D 032	12626	41,512- 53,684	1	41,680	1	41,680		
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	63,286- 91,966	2	126,572	2	126,572		
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	19	647,197	19	647,197		
1150	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	41	2,586,557	41	2,586,557		
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	36,365- 59,816	21	863,959	21	863,959		
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 28,331	2	53,763	2	53,763		
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	51,429- 75,286	3	162,001	3	162,001		
1345	ADMINISTRATIVE PUBLIC INF	D 032	10033	39,154-156,000	1	75,000	1	75,000		
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	42,349-137,207	1	110,323	1	110,323		
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 42,184	10	331,157	10	331,157		
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	22,768- 42,184	8	251,975	8	251,975		
1352	CLERICAL AIDE	D 032	10250	22,768- 27,576	1	25,045	1	25,045		
1357	COMPUTER AIDE	D 032	13620	31,656- 44,246	3	319,548	3	319,548		
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	8	285,512	8	285,512		
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	9	331,650	9	331,650		
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	9	355,698	9	355,698		
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	10	426,840	10	426,840		
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	15	659,852	15	659,852		
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	94,094	2	94,094		
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	5	269,479	5	269,479		
1490	EXAMINING ATTORNEY	D 032	30119	-	1	65,269	1	65,269		
1510	EXAMINING ATTORNEY	D 032	30119	-	1	65,269	1	65,269		
1520	EXAMINING ATTORNEY	D 032	30119	-	5	357,568	5	357,568		
1550	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	6	365,038	6	365,038		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1560	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	9	595,357	9	595,357	
	SUBTOTAL FOR OBJECT 001				248	13,963,174	248	13,963,174	
	POSITION SCHEDULE FOR U/A 001				248	13,963,174	248	13,963,174	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
	SUBTOTAL FOR SUPPLYS&MATL				35,578		35,578		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		467,422		467,422		
		856001	42C HEAT LIGHT & POWER		61,901		106,934		45,033
			423 HEAT LIGHT & POWER		1		1		
	SUBTOTAL FOR OTHR SER&CHR				529,324		574,357		45,033
	SUBTOTAL FOR BUDGET CODE 0601				564,902		609,935		45,033
BUDGET CODE: 5556 CISAFE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,544		4,000		1,456
			199 DATA PROCESSING SUPPLIES		11,613		36,250		24,637
	SUBTOTAL FOR SUPPLYS&MATL				14,157		40,250		26,093
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		554		1,000		446
			332 PURCH DATA PROCESSING EQUIPT				40,000		40,000
			337 BOOKS-OTHER		90		1,427		1,337
	SUBTOTAL FOR PROPTY&EQUIP				644		42,427		41,783
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		27,449				27,449-
			414 RENTALS - LAND BLDGS & STRUCTS		347,343		367,282		19,939
			460 SPECIAL EXPENSE		1,080		1,080		
	SUBTOTAL FOR OTHR SER&CHR				375,872		368,362		7,510-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000				15,000-
			613 DATA PROCESSING EQUIPMENT		18,795				18,795-
			622 TEMPORARY SERVICES		34,953				34,953-
			686 PROF SERV OTHER		4,000				4,000-
	SUBTOTAL FOR CNTRCTL SVCS				72,748				72,748-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		179		32,500		32,321
	SUBTOTAL FOR FXD MIS CHGS				179		32,500		32,321
	SUBTOTAL FOR BUDGET CODE 5556				463,600		483,539		19,939

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,600		24,050	7,550-
		106 MOTOR VEHICLE FUEL		51,000		51,000	
		110 FOOD & FORAGE SUPPLIES		10,015		6,815	3,200-
		117 POSTAGE		3,580		18,180	14,600
		199 DATA PROCESSING SUPPLIES		28,001		74,201	46,200
		SUBTOTAL FOR SUPPLYS&MATL		124,196		174,246	50,050
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,200		3,200	14,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,620		4,620	3,000
		314 OFFICE FURITURE		6,400		6,400	
		315 OFFICE EQUIPMENT		3,500		500	3,000-
		319 SECURITY EQUIPMENT		2,025		3,825	1,800
		332 PURCH DATA PROCESSING EQUIPT		7,399		11,899	4,500
		337 BOOKS-OTHER		15,323		23,523	8,200
		338 LIBRARY BOOKS		363,869		334,869	29,000-
		SUBTOTAL FOR PROPTY&EQUIP		417,336		388,836	28,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000	
		403 OFFICE SERVICES		78,766		78,766	
		407 MAINT & REP OF MOTOR VEH EQUIP		27,000			27,000-
		412 RENTALS OF MISC.EQUIP		73,000		63,000	10,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,846,166		1,842,332	3,834-
		417 ADVERTISING				5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,337		47,337	
		460 SPECIAL EXPENSE		367,285		342,285	25,000-
		499 OTHER EXPENSES - GENERAL		8,080		97,080	89,000
		SUBTOTAL FOR OTHR SER&CHR		2,458,634		2,486,800	28,166
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	8,408	2	18,408	10,000
		608 MAINT & REP GENERAL	2	11,700	2	6,000	5,700-
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,980	2	3,480	1,500-
		613 DATA PROCESSING EQUIPMENT	2	7,059	2	7,059	
		615 PRINTING CONTRACTS	2	26,990	2	9,490	17,500-
		619 SECURITY SERVICES	1	9,500	1	1,500	8,000-
		622 TEMPORARY SERVICES	4	29,010	4	11,010	18,000-
		684 PROF SERV COMPUTER SERVICES	1	6,800	1	5,000	1,800-
		686 PROF SERV OTHER	3	58,235	3	97,235	39,000
		SUBTOTAL FOR CNTRCTL SVCS	19	162,682	19	159,182	3,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		910		14,860	13,950

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR FXD MIS CHGS					910			14,860		13,950
SUBTOTAL FOR BUDGET CODE 9110				19	3,163,758	19		3,223,924		60,166
BUDGET CODE: 9125 STATE SARA GRANT-DORIS										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,543						2,543-
		622 TEMPORARY SERVICES		1,337						1,337-
		686 PROF SERV OTHER		15,120						15,120-
SUBTOTAL FOR CNTRCTL SVCS					19,000					19,000-
SUBTOTAL FOR BUDGET CODE 9125					19,000					19,000-
TOTAL FOR MANAGEMENT+ADMIN				19	4,211,260	19		4,317,398		106,138
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT										
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000						40,000-
SUBTOTAL FOR OTHR SER&CHR					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 3533					40,000					40,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,831		1,000				5,831-
SUBTOTAL FOR SUPPLYS&MATL					6,831		1,000			5,831-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680				
		499 OTHER EXPENSES - GENERAL		10,000		10,952				952
SUBTOTAL FOR OTHR SER&CHR					11,680		12,632			952
SUBTOTAL FOR BUDGET CODE 6700					18,511		13,632			4,879-
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,360		24,360				20,000
		101 PRINTING SUPPLIES		1,000		1,000				



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		500		500		
			110 FOOD & FORAGE SUPPLIES		200		200		
			117 POSTAGE		1,300		1,300		
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		9,360		29,360		20,000
30			300 EQUIPMENT GENERAL		3,000		3,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		6,500		6,500		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		400		400		
			332 PURCH DATA PROCESSING EQUIPT		6,100		16,100		10,000
			337 BOOKS-OTHER		1,500		1,500		
			338 LIBRARY BOOKS		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		21,000		31,000		10,000
40			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		3,300		3,300		
			417 ADVERTISING		2,000		2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		13,800		13,800		
60			615 PRINTING CONTRACTS	1	700	1	700		
			622 TEMPORARY SERVICES	2	11,700	2	1,700		10,000-
			686 PROF SERV OTHER	1	43,300	1	23,300		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	55,700	4	25,700		30,000-
			SUBTOTAL FOR BUDGET CODE 9120	4	99,860	4	99,860		
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									
10			100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
30			300 EQUIPMENT GENERAL		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000		
40			460 SPECIAL EXPENSE		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		15,000		15,000		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9121				45,000		45,000	
TOTAL FOR INSPECTOR GENERAL			4	203,371	4	158,492	44,879-
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	4,414,631	23	4,475,890	61,259

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

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	564,901	4,414,631	609,934	4,475,890	61,259
FINANCIAL PLAN SAVINGS APPROPRIATION		4,414,631		4,475,890	61,259

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,328,120		4,453,258	125,138
OTHER CATEGORICAL		58,511		13,632	44,879-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		4,414,631		4,475,890	61,259

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,931	4	168,931			
		SUBTOTAL FOR F/T SALARIED	4	168,931	4	168,931			
		SUBTOTAL FOR BUDGET CODE 4701	4	168,931	4	168,931			
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	4	168,931	4	168,931			
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,961,412	41	1,543,412	4-	418,000-	
		SUBTOTAL FOR F/T SALARIED	45	1,961,412	41	1,543,412	4-	418,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		126,905		126,905			
		SUBTOTAL FOR AMT TO SCHED		126,905		126,905			
		SUBTOTAL FOR BUDGET CODE 2533	45	2,100,817	41	1,682,817	4-	418,000-	
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3	108,373			
		SUBTOTAL FOR F/T SALARIED	3	108,373	3	108,373			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387			
		SUBTOTAL FOR BUDGET CODE 2534	3	110,760	3	110,760			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3	154,341		
		SUBTOTAL FOR F/T SALARIED	3	154,341	3	154,341		
04 ADD GRS PAY		047 OVERTIME		5,000		5,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000		
		SUBTOTAL FOR BUDGET CODE 2537	3	161,341	3	161,341		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,000	2	136,000		
		SUBTOTAL FOR F/T SALARIED	2	136,000	2	136,000		
		SUBTOTAL FOR BUDGET CODE 2538	2	136,000	2	136,000		
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	100,000		25,000-
		SUBTOTAL FOR F/T SALARIED	2	125,000	2	100,000		25,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			3	260,610	3	260,610
		SUBTOTAL FOR AMT TO SCHED			3	260,610	3	260,610
		SUBTOTAL FOR BUDGET CODE 2539	2	125,000	5	360,610	3	235,610
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	116,001			4-	116,001-
		SUBTOTAL FOR F/T SALARIED	4	116,001			4-	116,001-
		SUBTOTAL FOR BUDGET CODE 2540	4	116,001			4-	116,001-
		TOTAL FOR INSPECTOR GENERAL-IC	59	2,749,919	54	2,451,528	5-	298,391-
		TOTAL FOR INSPECTOR GENERAL-PS	63	2,918,850	58	2,620,459	5-	298,391-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	2,918,850	58	2,620,459	298,391-
FINANCIAL PLAN SAVINGS				4,214	4,214
APPROPRIATION	63	2,918,850	58	2,624,673	294,177-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		270,905		275,119	4,214
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,647,945		2,349,554	298,391-
TOTAL		2,918,850		2,624,673	294,177-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
*1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	3	107,067	3	107,067	
*1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	3	110,550	3	110,550	
*1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	79,044	2	79,044	
*1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	85,368	2	85,368	
*1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	5	222,568	5	222,568	
*1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	1	47,047	1	47,047	
*1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	101,624	2	101,624	
*1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	6	314,443	6	314,443	
*1560	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	1	65,828	1	65,828	
1110	INSPECTOR GENERAL	D 032	31145	42,349-137,207	1	99,193	1	99,193	
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	42,349-137,207	5	374,168	5	374,168	
1120	EXAMINING ATTORNEY	D 032	30119	-	2	101,679	2	101,679	
1135	ASSOCIATE STAFF ANALYST	D 032	12627	47,485- 70,549	1	61,692	1	61,692	
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	66,092	2	66,092	
1150	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	3	172,163	3	172,163	
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	36,365- 59,816	3	131,103	3	131,103	
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 28,331	3	77,897	3	77,897	
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 42,184	2	59,239	2	59,239	
	SUBTOTAL FOR OBJECT 001				47	2,276,765	47	2,276,765	
	POSITION SCHEDULE FOR U/A 003				47	2,276,765	47	2,276,765	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,781		5,781	1,000
		101 PRINTING SUPPLIES		1,500		1,500	
		106 MOTOR VEHICLE FUEL		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES		900		900	
		199 DATA PROCESSING SUPPLIES		5,180		6,680	1,500
		SUBTOTAL FOR SUPPLYS&MATL		19,361		21,861	2,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		6,000		16,000	10,000
		337 BOOKS-OTHER		1,700		1,700	
		338 LIBRARY BOOKS		3,150		3,150	
		SUBTOTAL FOR PROPTY&EQUIP		11,800		21,800	10,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		2,105		2,105	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		36,105		36,105	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	170	1	170	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	12,500	1	2,500	10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
		684 PROF SERV COMPUTER SERVICES	1	2,000	1	1,000	1,000-
		686 PROF SERV OTHER	1	4,500	1	4,500	
		SUBTOTAL FOR CNTRCTL SVCS	8	22,595	8	11,595	11,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,640		140	1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,640		140	1,500-
		SUBTOTAL FOR BUDGET CODE 9170	8	91,501	8	91,501	
		TOTAL FOR INSPECTOR GENERAL	8	91,501	8	91,501	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS				311,568	311,568
		499 OTHER EXPENSES - GENERAL				125,000	125,000
		SUBTOTAL FOR OTHR SER&CHR				436,568	436,568
		SUBTOTAL FOR BUDGET CODE 2539				436,568	436,568
		TOTAL FOR INSPECTOR GENERAL-IC				436,568	436,568
		TOTAL FOR INSPECTOR GENERAL-OTPS	8	91,501	8	528,069	436,568

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,501		528,069	436,568
FINANCIAL PLAN SAVINGS APPROPRIATION		91,501		528,069	436,568

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		82,500		519,068	436,568
TOTAL		91,501		528,069	436,568

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277	15,206,116	275	14,694,454	511,662-
FINANCIAL PLAN SAVINGS	5-	252,239-	5-	218,715-	33,524
APPROPRIATION	272	14,953,877	270	14,475,739	478,138-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,766,293		11,675,817	90,476-
OTHER CATEGORICAL		194,822		306,368	111,546
CAPITAL FUNDS - I.F.A.					
STATE		195,457			195,457-
FEDERAL - C.D.					
FEDERAL - OTHER		5,360			5,360-
INTRA-CITY SALES		2,791,945		2,493,554	298,391-
TOTAL		14,953,877		14,475,739	478,138-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564,901	4,506,132	609,934	5,003,959	497,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,506,132		5,003,959	497,827

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,337,121		4,462,259	125,138
OTHER CATEGORICAL		58,511		13,632	44,879-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		91,500		528,068	436,568
TOTAL		4,506,132		5,003,959	497,827
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	277	15,206,116	275	14,694,454	511,662-
FINANCIAL PLAN SAVINGS	5-	252,239-	5-	218,715-	33,524
APPROPRIATION	272	14,953,877	270	14,475,739	478,138-
OTPS					
TOTALS FOR OPERATING BUDGET		4,506,132		5,003,959	497,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,506,132		5,003,959	497,827
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	277	19,712,248	275	19,698,413	13,835-
FINANCIAL PLAN SAVINGS	5-	252,239-	5-	218,715-	33,524
APPROPRIATION	272	19,460,009	270	19,479,698	19,689
FUNDING					
CITY		16,103,414		16,138,076	34,662
OTHER CATEGORICAL		253,333		320,000	66,667
CAPITAL FUNDS - I.F.A.					
STATE		214,457			214,457-
FEDERAL - C.D.					
FEDERAL - OTHER		5,360			5,360-
INTRA-CITY SALES		2,883,445		3,021,622	138,177
TOTAL FUNDING		19,460,009		19,479,698	19,689

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,415,823	1,530,253	114,430
		SUBTOTAL FOR OTHR SER&CHR			1,415,823	1,530,253	114,430	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		3,807,671	10,709,049	6,901,378
		SUBTOTAL FOR FXD MIS CHGS			3,807,671	10,709,049	6,901,378	
		SUBTOTAL FOR BUDGET CODE 2001			5,223,494	12,239,302	7,015,808	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		282,268	305,081	22,813
		SUBTOTAL FOR OTHR SER&CHR			282,268	305,081	22,813	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,727,471	2,577,471	150,000-
		SUBTOTAL FOR FXD MIS CHGS			2,727,471	2,577,471	150,000-	
		SUBTOTAL FOR BUDGET CODE 2002			3,009,739	2,882,552	127,187-	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
		TOTAL FOR RESEARCH LIBRARIES			8,997,806	15,886,427	6,888,621	
		TOTAL FOR LUMP SUM APPROPRIATION			8,997,806	15,886,427	6,888,621	

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,698,091	8,997,806	1,835,334	15,886,427	6,888,621
FINANCIAL PLAN SAVINGS		2		229,985	229,983
APPROPRIATION		8,997,808		16,116,412	7,118,604

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,997,808		16,116,412	7,118,604
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,997,808</b>		<b>16,116,412</b>	<b>7,118,604</b>

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,698,091	8,997,806	1,835,334	15,886,427	6,888,621
FINANCIAL PLAN SAVINGS		2		229,985	229,983
APPROPRIATION		8,997,808		16,116,412	7,118,604

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,997,808	16,116,412	7,118,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,997,808	16,116,412	7,118,604
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	8,997,806		15,886,427	6,888,621
FINANCIAL PLAN SAVINGS	2		229,985	229,983
APPROPRIATION	8,997,808		16,116,412	7,118,604
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	8,997,806		15,886,427	6,888,621
FINANCIAL PLAN SAVINGS	2		229,985	229,983
APPROPRIATION	8,997,808		16,116,412	7,118,604
FUNDING				
CITY	8,997,808		16,116,412	7,118,604
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	8,997,808		16,116,412	7,118,604

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,157,241		2,331,598	174,357
			499 OTHER EXPENSES - GENERAL		2		2	
	SUBTOTAL FOR OTHR SER&CHR				2,157,243		2,331,600	174,357
70	FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		14,263,936		21,067,998	6,804,062
	SUBTOTAL FOR FXD MIS CHGS				14,263,936		21,067,998	6,804,062
	SUBTOTAL FOR BUDGET CODE 2002				16,421,179		23,399,598	6,978,419
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		511,793		511,793	
	SUBTOTAL FOR FXD MIS CHGS				511,793		511,793	
	SUBTOTAL FOR BUDGET CODE 3001				511,793		511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					16,932,972		23,911,391	6,978,419
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					16,932,972		23,911,391	6,978,419

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,157,241	16,932,972	2,331,598	23,911,391	6,978,419
FINANCIAL PLAN SAVINGS				1,633,078	1,633,078
APPROPRIATION		16,932,972		25,544,469	8,611,497

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,932,972		25,544,469	8,611,497
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,932,972		25,544,469	8,611,497

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		1,379,819	1,491,341	111,522
		SUBTOTAL FOR OTHR SER&CHR			1,379,819		1,491,341	111,522
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,194,932	20,394,932	11,200,000
		SUBTOTAL FOR FXD MIS CHGS			9,194,932		20,394,932	11,200,000
		SUBTOTAL FOR BUDGET CODE 2003			10,574,751		21,886,273	11,311,522
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		513,699	513,699	
		SUBTOTAL FOR FXD MIS CHGS			513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002			513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						11,088,450	22,399,972	11,311,522
TOTAL FOR LUMP SUM- BOR OF BRONX						11,088,450	22,399,972	11,311,522

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,379,819	11,088,450	1,491,341	22,399,972	11,311,522
FINANCIAL PLAN SAVINGS APPROPRIATION		11,088,450		22,399,972	11,311,522

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,088,450		22,399,972	11,311,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,088,450		22,399,972	11,311,522

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		425,142	459,504	34,362
		SUBTOTAL FOR OTHR SER&CHR					425,142	459,504	34,362
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		4,423,374	9,423,374	5,000,000
		SUBTOTAL FOR FXD MIS CHGS					4,423,374	9,423,374	5,000,000
		SUBTOTAL FOR BUDGET CODE 2004					4,848,516	9,882,878	5,034,362
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS					131,186	131,186	
		SUBTOTAL FOR BUDGET CODE 5003					131,186	131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					4,979,702	10,014,064	5,034,362
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL					4,979,702	10,014,064	5,034,362

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

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

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	425,142	4,979,702	459,504	10,014,064	5,034,362
FINANCIAL PLAN SAVINGS APPROPRIATION		4,979,702		10,014,064	5,034,362

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,979,702		10,014,064	5,034,362
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,979,702		10,014,064	5,034,362

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		10,598,840		23,698,840	13,100,000
		SUBTOTAL FOR FXD MIS CHGS		10,598,840		23,698,840	13,100,000
		SUBTOTAL FOR BUDGET CODE 2006		10,598,840		23,698,840	13,100,000
BUDGET CODE: 2008 PHASE 1 CLASP PROGRAM							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2,527,150		2,527,150	
		SUBTOTAL FOR FXD MIS CHGS		2,527,150		2,527,150	
		SUBTOTAL FOR BUDGET CODE 2008		2,527,150		2,527,150	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		13,125,990		26,225,990	13,100,000
		TOTAL FOR SYSTEMWIDE SERVICES		13,125,990		26,225,990	13,100,000



EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

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

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		662,128		1,362,128	700,000
		SUBTOTAL FOR FXD MIS CHGS		662,128		1,362,128	700,000
		SUBTOTAL FOR BUDGET CODE 2007		662,128		1,362,128	700,000
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		662,128		1,362,128	700,000
		TOTAL FOR CONSULTANT & ADVISORY SVCS		662,128		1,362,128	700,000

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

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

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

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,962,202	46,789,242	4,282,443	83,913,545	37,124,303
FINANCIAL PLAN SAVINGS				1,633,078	1,633,078
APPROPRIATION		46,789,242		85,546,623	38,757,381

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,789,242		85,546,623	38,757,381
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,789,242		85,546,623	38,757,381
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	46,789,242		83,913,545	37,124,303
FINANCIAL PLAN SAVINGS			1,633,078	1,633,078
APPROPRIATION	46,789,242		85,546,623	38,757,381
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	46,789,242		83,913,545	37,124,303
FINANCIAL PLAN SAVINGS			1,633,078	1,633,078
APPROPRIATION	46,789,242		85,546,623	38,757,381
FUNDING				
CITY	46,789,242		85,546,623	38,757,381
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	46,789,242		85,546,623	38,757,381

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250		1,250	
	SUBTOTAL FOR SUPPLYS&MATL					1,250		1,250	
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			1,910,632		1,982,210	71,578
	SUBTOTAL FOR OTHR SER&CHR					1,910,632		1,982,210	71,578
60	CNTRCTL SVCS	686	PROF SERV OTHER	1		2,000	1	2,000	
	SUBTOTAL FOR CNTRCTL SVCS			1		2,000	1	2,000	
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES			26,702,571		53,991,253	27,288,682
	SUBTOTAL FOR FXD MIS CHGS					26,702,571		53,991,253	27,288,682
	SUBTOTAL FOR BUDGET CODE 2001			1		28,616,453	1	55,976,713	27,360,260
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES			5,170,000		5,170,000	
	SUBTOTAL FOR FXD MIS CHGS					5,170,000		5,170,000	
	SUBTOTAL FOR BUDGET CODE 2005					5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES			801,064		801,064	
	SUBTOTAL FOR FXD MIS CHGS					801,064		801,064	
	SUBTOTAL FOR BUDGET CODE 3001					801,064		801,064	
	TOTAL FOR BROOKLYN PUBLIC LIBRARY			1		34,587,517	1	61,947,777	27,360,260
	TOTAL FOR LUMP SUM			1		34,587,517	1	61,947,777	27,360,260

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,911,882	34,587,517	1,983,460	61,947,777	27,360,260
FINANCIAL PLAN SAVINGS		4		1,414,518	1,414,514
APPROPRIATION		34,587,521		63,362,295	28,774,774

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,587,521		63,362,295	28,774,774
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,587,521</b>		<b>63,362,295</b>	<b>28,774,774</b>

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,911,882	34,587,517	1,983,460	61,947,777	27,360,260
FINANCIAL PLAN SAVINGS		4		1,414,518	1,414,514
APPROPRIATION		34,587,521		63,362,295	28,774,774

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,587,521	63,362,295	28,774,774
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 34,587,521 63,362,295 28,774,774

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		34,587,517		61,947,777	27,360,260
FINANCIAL PLAN SAVINGS		4		1,414,518	1,414,514
APPROPRIATION		34,587,521		63,362,295	28,774,774
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		34,587,517		61,947,777	27,360,260
FINANCIAL PLAN SAVINGS		4		1,414,518	1,414,514
APPROPRIATION		34,587,521		63,362,295	28,774,774
FUNDING					
CITY		34,587,521		63,362,295	28,774,774
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		34,587,521		63,362,295	28,774,774

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	1,877,830			1,924,414	46,584
		SUBTOTAL FOR OTHR SER&CHR			1,877,830			1,924,414	46,584
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	26,542,376			52,076,126	25,533,750
		SUBTOTAL FOR FXD MIS CHGS			26,542,376			52,076,126	25,533,750
		SUBTOTAL FOR BUDGET CODE 2001			28,420,206			54,000,540	25,580,334
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	3,697,000			3,697,000	
		SUBTOTAL FOR FXD MIS CHGS			3,697,000			3,697,000	
		SUBTOTAL FOR BUDGET CODE 2005			3,697,000			3,697,000	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	830,000			830,000	
		SUBTOTAL FOR FXD MIS CHGS			830,000			830,000	
		SUBTOTAL FOR BUDGET CODE 3001			830,000			830,000	
		TOTAL FOR QUEENS PUBLIC LIBRARY			32,947,206			58,527,540	25,580,334
		TOTAL FOR LUMP SUM			32,947,206			58,527,540	25,580,334

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,877,830	32,947,206	1,924,414	58,527,540	25,580,334
FINANCIAL PLAN SAVINGS		3		1,288,525	1,288,522
APPROPRIATION		32,947,209		59,816,065	26,868,856

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,947,209		59,816,065	26,868,856
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,947,209</b>		<b>59,816,065</b>	<b>26,868,856</b>

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,877,830	32,947,206	1,924,414	58,527,540	25,580,334
FINANCIAL PLAN SAVINGS		3		1,288,525	1,288,522
APPROPRIATION		32,947,209		59,816,065	26,868,856

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,947,209	59,816,065	26,868,856
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 32,947,209 59,816,065 26,868,856

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	32,947,206		58,527,540	25,580,334
FINANCIAL PLAN SAVINGS	3		1,288,525	1,288,522
APPROPRIATION	32,947,209		59,816,065	26,868,856
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	32,947,206		58,527,540	25,580,334
FINANCIAL PLAN SAVINGS	3		1,288,525	1,288,522
APPROPRIATION	32,947,209		59,816,065	26,868,856
FUNDING				
CITY	32,947,209		59,816,065	26,868,856
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	32,947,209		59,816,065	26,868,856

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN							
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,074,950			2,074,950-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,477	633,404,225	1,938	10,955,856	539- 622,448,369-
		SUBTOTAL FOR F/T SALARIED	2,477	635,479,175	1,938	10,955,856	539- 624,523,319-
03 UNSALARIED		031 UNSALARIED		21,421,733		160,000	21,261,733-
		SUBTOTAL FOR UNSALARIED		21,421,733		160,000	21,261,733-
		SUBTOTAL FOR BUDGET CODE 4200	2,477	656,900,908	1,938	11,115,856	539- 645,785,052-
		TOTAL FOR MODULE 1-COMM SCH DIST ADMIN	2,477	656,900,908	1,938	11,115,856	539- 645,785,052-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION							
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,000	15,921,078	1,000	2,682,331	13,238,747-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15,937	1,236,057,423	15,937	2,010,922,678	774,865,255
		SUBTOTAL FOR F/T SALARIED	16,937	1,251,978,501	16,937	2,013,605,009	761,626,508
02 OTH SALARIED		021 PART-TIME POSITIONS		12,605			12,605-
		SUBTOTAL FOR OTH SALARIED		12,605			12,605-
03 UNSALARIED		031 UNSALARIED		202,264,026		34,026,549	168,237,477-
		035 CUSTODIAL ALLOWANCES		1,104,401			1,104,401-
		SUBTOTAL FOR UNSALARIED		203,368,427		34,026,549	169,341,878-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,561		154,649	142,088
		046 TERMINAL LEAVE		29,686,879		750,000	28,936,879-
		047 OVERTIME		304,092		335,735	31,643
		049 BACKPAY - PRIOR YEARS		4,904,012		557,383	4,346,629-
		057 BONUS PAYMENTS		400,000		400,000	
		058 NON-PENSIONABLE-PREPARATION PD		2,903,277			2,903,277-
		091 PAYMENTS PER SESSION		2,306,193		79,393,975	77,087,782
		SUBTOTAL FOR ADD GRS PAY		40,517,014		81,591,742	41,074,728
		SUBTOTAL FOR BUDGET CODE 4245	16,937	1,495,876,547	16,937	2,129,223,300	633,346,753

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4248 MOD 2 INSTR ELEM LEADERSHP							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,616	85,572,844	1,616		85,572,844-
		SUBTOTAL FOR F/T SALARIED	1,616	85,572,844	1,616		85,572,844-
03 UNSALARIED		031 UNSALARIED		99,015			99,015-
		SUBTOTAL FOR UNSALARIED		99,015			99,015-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		36			36-
		SUBTOTAL FOR ADD GRS PAY		36			36-
		SUBTOTAL FOR BUDGET CODE 4248	1,616	85,671,895	1,616		85,671,895-
BUDGET CODE: 4249 MOD 2 INSTR ELEM SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,593			176,593-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,830	15,031,136	1,830		15,031,136-
		SUBTOTAL FOR F/T SALARIED	1,830	15,207,729	1,830		15,207,729-
03 UNSALARIED		031 UNSALARIED		6,168,121			6,168,121-
		SUBTOTAL FOR UNSALARIED		6,168,121			6,168,121-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		106,117			106,117-
		047 OVERTIME		29,293			29,293-
		058 NON-PENSIONABLE-PREPARATION PD		14,653			14,653-
		091 PAYMENTS PER SESSION		45,181			45,181-
		SUBTOTAL FOR ADD GRS PAY		195,244			195,244-
		SUBTOTAL FOR BUDGET CODE 4249	1,830	21,571,094	1,830		21,571,094-
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	12,043	193,828,895	12,043	632,967,375	439,138,480
		SUBTOTAL FOR F/T SALARIED	12,043	193,828,895	12,043	632,967,375	439,138,480
02 OTH SALARIED		021 PART-TIME POSITIONS		45			45-
		SUBTOTAL FOR OTH SALARIED		45			45-
03 UNSALARIED		031 UNSALARIED		2,987,477		2,414,048	573,429-
		035 CUSTODIAL ALLOWANCES		165,371			165,371-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					3,152,848		2,414,048		738,800-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		049 BACKPAY - PRIOR YEARS		37,384		37,384			
		091 PAYMENTS PER SESSION		170,570		139,390			31,180-
SUBTOTAL FOR ADD GRS PAY					208,454		177,274		31,180-
SUBTOTAL FOR BUDGET CODE 4251				12,043	197,190,242	12,043	635,558,697		438,368,455
BUDGET CODE: 4260 INSTRUCTIONAL TEMP.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1					1-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1					1-
SUBTOTAL FOR F/T SALARIED					2				2-
SUBTOTAL FOR BUDGET CODE 4260					2				2-
TOTAL FOR MODULE 2-ELEM. INSTRUCTION				32,426	1,800,309,780	32,426	2,764,781,997		964,472,217
RESPONSIBILITY CENTER: 0520 MODULE 2-J.H.S. INSTRUCTION									
BUDGET CODE: 4201 MODULE 2-INSTRUCTION-JHS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9,515	283,192,999	9,616		101	283,192,999-	
SUBTOTAL FOR F/T SALARIED				9,515	283,192,999	9,616	101	283,192,999-	
03 UNSALARIED		031 UNSALARIED		4,020,736				4,020,736-	
SUBTOTAL FOR UNSALARIED					4,020,736			4,020,736-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		666				666-	
		049 BACKPAY - PRIOR YEARS		49,767				49,767-	
		091 PAYMENTS PER SESSION		10,180				10,180-	
SUBTOTAL FOR ADD GRS PAY					60,613			60,613-	
SUBTOTAL FOR BUDGET CODE 4201				9,515	287,274,348	9,616	101	287,274,348-	
BUDGET CODE: 4204 MOD 2-INSTR J H S-LEADERSHIP									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	450	48,111,579	450			48,111,579-	
				365					



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			450	48,111,579	450		48,111,579-
03 UNSALARIED		031 UNSALARIED		27,527			27,527-
SUBTOTAL FOR UNSALARIED				27,527			27,527-
SUBTOTAL FOR BUDGET CODE 4204			450	48,139,106	450		48,139,106-
TOTAL FOR MODULE 2-J.H.S. INSTRUCTION			9,965	335,413,454	10,066	101	335,413,454-
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES							
BUDGET CODE: 4205 MOD 2 INSTR J H S SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	62,718	5		62,718-
		005 FULL TIME PEDAGOGICAL PRSONNEL	746	10,140,798	746		10,140,798-
SUBTOTAL FOR F/T SALARIED			751	10,203,516	751		10,203,516-
03 UNSALARIED		031 UNSALARIED		1,119,089			1,119,089-
SUBTOTAL FOR UNSALARIED				1,119,089			1,119,089-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,305			35,305-
		047 OVERTIME		2,350			2,350-
SUBTOTAL FOR ADD GRS PAY				37,655			37,655-
SUBTOTAL FOR BUDGET CODE 4205			751	11,360,260	751		11,360,260-
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	698,588	4	660,898	37,690-
		005 FULL TIME PEDAGOGICAL PRSONNEL	280	46,581,806	280	6,363,738	40,218,068-
SUBTOTAL FOR F/T SALARIED			284	47,280,394	284	7,024,636	40,255,758-
02 OTH SALARIED		021 PART-TIME POSITIONS		840			840-
SUBTOTAL FOR OTH SALARIED				840			840-
03 UNSALARIED		031 UNSALARIED		18,071,187		11,692,301	6,378,886-
		035 CUSTODIAL ALLOWANCES		50,420			50,420-
SUBTOTAL FOR UNSALARIED				18,121,607		11,692,301	6,429,306-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,097		2,097		
		047	OVERTIME		14,264		14,264		
		049	BACKPAY - PRIOR YEARS		945		945		
		058	NON-PENSIONABLE-PREPARATION PD		101,675				101,675-
		091	PAYMENTS PER SESSION		3,659,387		48,758		3,610,629-
SUBTOTAL FOR ADD GRS PAY					3,778,368		66,064		3,712,304-
SUBTOTAL FOR BUDGET CODE 4281				284	69,181,209	284	18,783,001		50,398,208-
TOTAL FOR MODULE 2-SUPPORT SERVICES				1,035	80,541,469	1,035	18,783,001		61,758,468-
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE									
BUDGET CODE: 4329 LATCHKEY PROGRAM									
03 UNSALARIED		031	UNSALARIED		1,572,075		1,572,075		
SUBTOTAL FOR UNSALARIED					1,572,075		1,572,075		
04 ADD GRS PAY		091	PAYMENTS PER SESSION		220,138		220,138		
SUBTOTAL FOR ADD GRS PAY					220,138		220,138		
SUBTOTAL FOR BUDGET CODE 4329					1,792,213		1,792,213		
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHOO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	255,086	6	230,260		24,826-
SUBTOTAL FOR F/T SALARIED				6	255,086	6	230,260		24,826-
03 UNSALARIED		031	UNSALARIED		48,279,824		44,159,152		4,120,672-
		035	CUSTODIAL ALLOWANCES		5,016,430				5,016,430-
SUBTOTAL FOR UNSALARIED					53,296,254		44,159,152		9,137,102-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
		049	BACKPAY - PRIOR YEARS		5,429		5,429		
		091	PAYMENTS PER SESSION		19,604,890		164,207		19,440,683-
SUBTOTAL FOR ADD GRS PAY					19,611,119		170,436		19,440,683-
SUBTOTAL FOR BUDGET CODE 4351				6	73,162,459	6	44,559,848		28,602,611-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE O									
03 UNSALARIED		031 UNSALARIED		4,617,262		1,199,396			3,417,866-
		035 CUSTODIAL ALLOWANCES		3,583,489					3,583,489-
		SUBTOTAL FOR UNSALARIED		8,200,751		1,199,396			7,001,355-
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,500					1,500-
		091 PAYMENTS PER SESSION		42,105,953		33,531			42,072,422-
		SUBTOTAL FOR ADD GRS PAY		42,107,453		33,531			42,073,922-
		SUBTOTAL FOR BUDGET CODE 4353		50,308,204		1,232,927			49,075,277-
BUDGET CODE: 4355 MODULE 3-EXTENDED USE OF BUILD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,917	1	23,917			
		SUBTOTAL FOR F/T SALARIED	1	23,917	1	23,917			
03 UNSALARIED		031 UNSALARIED		24,607		24,607			
		SUBTOTAL FOR UNSALARIED		24,607		24,607			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,426		2,426			
		SUBTOTAL FOR ADD GRS PAY		2,426		2,426			
		SUBTOTAL FOR BUDGET CODE 4355	1	50,950	1	50,950			
		TOTAL FOR MODULE 3-CONT EDUC + EXT USE	7	125,313,826	7	47,635,938			77,677,888-
RESPONSIBILITY CENTER: 0560 MODULE 5A-CENT ADM SPECL FUNDS									
BUDGET CODE: 4598 ADDITIONS TO GROSS PAY - REIMB									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				526,160			526,160
		SUBTOTAL FOR F/T SALARIED				526,160			526,160
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1			1	
		047 OVERTIME			1			1	
		049 BACKPAY - PRIOR YEARS			1			1	
		091 PAYMENTS PER SESSION		79,302,086				1	79,302,085-
		SUBTOTAL FOR ADD GRS PAY		79,302,089				4	79,302,085-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4598			79,302,089		526,164	78,775,925-
TOTAL FOR MODULE 5A-CENT ADM SPECL FUNDS			79,302,089		526,164	78,775,925-
RESPONSIBILITY CENTER: 0570 MODULE 5B-ALLOC SPEC PURP FUND						
BUDGET CODE: 4579 MODULE 5B-ALLOC SPECIAL FUNDS-						
01 F/T SALARIED						123,390-
005 FULL TIME PEDAGOGICAL PRSONNEL			123,390			123,390-
SUBTOTAL FOR F/T SALARIED			123,390			123,390-
SUBTOTAL FOR BUDGET CODE 4579			123,390			123,390-
BUDGET CODE: 4581 MOD 5 BILINGUAL J H S INSTRUCT						
01 F/T SALARIED						332,027-
005 FULL TIME PEDAGOGICAL PRSONNEL		7	332,027	7		332,027-
SUBTOTAL FOR F/T SALARIED		7	332,027	7		332,027-
SUBTOTAL FOR BUDGET CODE 4581		7	332,027	7		332,027-
TOTAL FOR MODULE 5B-ALLOC SPEC PURP FUND		7	455,417	7		455,417-
TOTAL FOR DIST INSTR/INSTR SPT SVCES-PS		45,917	3,078,236,943	45,479	2,842,842,956	438- 235,393,987-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

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

DIST INSTR/INSTR SPT SVCES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,917	3,078,236,943	45,479	2,842,842,956	235,393,987-
FINANCIAL PLAN SAVINGS		124,722,108-	162-	10,933,096-	113,789,012
APPROPRIATION	45,917	2,953,514,835	45,317	2,831,909,860	121,604,975-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		458,959,559		370,618,089	88,341,470-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,482,955,276		2,449,691,771	33,263,505-
FEDERAL - C.D.					
FEDERAL - OTHER		11,600,000		11,600,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,953,514,835</b>		<b>2,831,909,860</b>	<b>121,604,975-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
*2792	SUPERVISOR	D 740	E0628	50,500- 54,739	1	56,719	1	56,719	
*4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731	1	62,435	1	62,435	
*4951	MEDIA SERVICES TECHNICIAN	D 740	90622	29,533- 57,564	1	44,266	1	44,266	
*5566	SUPERVISOR GLAZIER	D 740	90778	46,771- 46,771	1	52,708	1	52,708	
*5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	1	19,510	1	19,510	
*5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	1	22,143	1	22,143	
*5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	1	19,430	1	19,430	
*5841	BOOKKEEPER	D 740	40526	29,625- 38,640	1	33,800	1	33,800	
*6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	51,429- 75,286	1	51,429	1	51,429	
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	3	106,525	3	106,525	
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	5	198,053	5	198,053	
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058	12	384,046	12	384,046	
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	5	139,967	5	139,967	
4931	ASSISTANT PROGRAM MANAGER	D 740	60631	0 0-0 0	1	44,862	1	44,862	
5326	*ELEVATOR OPERATOR	D 740	80910	25,912- 31,879	1	25,912	1	25,912	
5501	CITY CUSTODIAL ASSISTANT	D 740	90644	24,710- 29,908	1	27,910	1	27,910	
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588	1	21,820	1	21,820	
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	4	180,772	4	180,772	
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	3	71,533	3	71,533	
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	1	19,510	1	19,510	
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	2	56,703	2	56,703	
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	10	352,636	10	352,636	
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	3	110,847	3	110,847	
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	3	118,737	3	118,737	
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	10	325,197	10	325,197	
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246	1	34,291	1	34,291	
	SUBTOTAL FOR OBJECT 001				75	2,581,761	75	2,581,761	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	-	1	125,000	1	125,000	
*2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ	-	1	45,835	1	45,835	
*2577	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	-	1	95,657	1	95,657	
*2681	PSYCHIATRIST - REG SUB	Q 742	CLPIR	-	2	109,878	2	109,878	
*2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	-	3	145,240	3	145,240	
*3005	TEACHER-REG SUB	Q 742	TRTRR	-	1	37,016	1	37,016	
*3046	TEACHER ASSIGNED	Q 742	E2784	-	1	48,551	1	48,551	
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	26	1,321,680	26	1,321,680	
*3127	TEACHER	Q 742	TRTRQ	-	1	81,432	1	81,432	
*3421	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	-	1	93,600	1	93,600	
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-	1	51,100	1	51,100	
*3496	SCHOOL SECRETARY	Q 742	SYSYQ	-	3	88,546	3	88,546	

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*6071	ANNUAL ED PARA	Y 744	AREPP	-	1	26,458	1	26,458		
*6072	TEACHER-REG SUB	Q 742	TRTRR	-	2	96,072	2	96,072		
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	-	2	186,547	2	186,547		
2301	COMM SPEC ED CHAIRPERSON	Q 740	SUCPQ	-	1	99,527	1	99,527		
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	24	2,060,113	24	2,060,113		
2451	PRINCIPAL	D 740	SUPLQ	-	6	657,506	6	657,506		
2461	PRINCIPAL IS/JHS	Q 740	SUPLQ	-	180	18,373,281	180	18,373,281		
2481	PRINCIPAL ELEMENTARY SCHO	Q 740	SUPLQ	-	683	67,931,590	683	67,931,590		
2487	PRINCIPAL ELEMENTARY SCHO	Q 740	E0111	-	2	208,412	2	208,412		
2531	ASSISTANT PRINCIPAL (ADMI	Q 740	SUAPQ	-	789	59,443,311	789	59,443,311		
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	538	46,216,199	538	46,216,199		
2537	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-	1	81,207	1	81,207		
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	-	1	89,173	1	89,173		
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	-	114	8,789,451	114	8,789,451		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	46	4,063,293	46	4,063,293		
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	-	31	2,080,462	31	2,080,462		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	103	6,415,952	103	6,415,952		
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	2	126,522	2	126,522		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	506	33,555,535	506	33,555,535		
2926	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	6	308,692	6	308,692		
2927	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	3	250,518	3	250,518		
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	36,481	1,957,241,394	36,481	1,957,241,394		
3006	TEACHER	Q 740	TRTRQ	-	252	12,490,763	252	12,490,763		
3007	TEACHER	Q 740	TRTRQ	-	19	1,518,571	19	1,518,571		
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	31	2,132,082	31	2,132,082		
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	1	81,232	1	81,232		
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	1,826	104,936,442	1,826	104,936,442		
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	1	74,903	1	74,903		
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-	29	2,015,306	29	2,015,306		
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	10	528,867	10	528,867		
3266	TEACHER REGULAR GRADES	Q 740	TRTTQ	-	53	3,616,292	53	3,616,292		
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	-	23	1,083,532	23	1,083,532		
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-	1,893	74,752,334	1,893	74,752,334		
	SUBTOTAL FOR OBJECT 005				43,702	2,413,775,074	43,702	2,413,775,074		
	POSITION SCHEDULE FOR U/A 301				43,777	2,416,356,835	43,777	2,416,356,835		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4521 Recruitment & Professional Development									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		300,000					300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 4521		300,000					300,000-
		TOTAL FOR		300,000					300,000-
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN									
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,551,268					1,551,268-
		SUBTOTAL FOR SUPPLYS&MATL		1,551,268					1,551,268-
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL		115,000					115,000-
		SUBTOTAL FOR OTHR SER&CHR		115,000					115,000-
		SUBTOTAL FOR BUDGET CODE 4200		1,666,268					1,666,268-
		TOTAL FOR MODULE 1-COMM SCH DIST ADMIN		1,666,268					1,666,268-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION									
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,027,712		65,674,333			53,646,621
		110 FOOD & FORAGE SUPPLIES		493,189		61,188			432,001-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,182		1,665,809			1,664,627
		199 DATA PROCESSING SUPPLIES		182,945					182,945-
		SUBTOTAL FOR SUPPLYS&MATL		12,705,028		67,401,330			54,696,302
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,894,787		7,707,777			3,187,010-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				10,339,697			10,339,697



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		8,296,187		32,294,610		23,998,423
			338 LIBRARY BOOKS		922,893		2,647,830		1,724,937
			SUBTOTAL FOR PROPTY&EQUIP		20,113,867		52,989,914		32,876,047
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,333,974		4,403,756		2,069,782
			402 TELEPHONE & OTHER COMMUNICATNS		3,156,290		7,932,970		4,776,680
			451 NON OVERNIGHT TRVL EXP-GENERAL		265,741		58,068		207,673-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				70,503		70,503
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				42,196		42,196
			SUBTOTAL FOR OTHR SER&CHR		5,756,005		12,509,493		6,753,488
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	11	201,783	11	7,309		194,474-
			602 TELECOMMUNICATIONS MAINT	9	13,544	14	153,092	5	139,548
			608 MAINT & REP GENERAL			14	123,985	14	123,985
			612 OFFICE EQUIPMENT MAINTENANCE	42	334,474	59	2,177,984	17	1,843,510
			613 DATA PROCESSING EQUIPMENT	1	15,109	3	72,173	2	57,064
			615 PRINTING CONTRACTS	1	13,498	2	11,537	1	1,961-
			622 TEMPORARY SERVICES	4	216,750	7	764,360	3	547,610
			624 CLEANING SERVICES		5,500				5,500-
			633 TRANSPORTATION EXPENDITURES	12	368,416	13	334,989	1	33,427-
			668 BUS TRANSP REIMBURSABLE PRGMS	13	263,911	20	321,961	7	58,050
			669 TRANSPORTATION OF PUPILS	2	52,349	3	30,145	1	22,204-
			676 MAINT & OPER OF INFRASTRUCTURE	1	3,000	1	3,000		
			684 PROF SERV COMPUTER SERVICES		5,450	2	40,000	2	34,550
			685 PROF SERV DIRECT EDUC SERV	47	7,954,162	47	3,585,152		4,369,010-
			686 PROF SERV OTHER	1	7,848	2	98,848	1	91,000
			689 PROF SERV CURRIC & PROF DEVEL	2	1,376,416	4	49	2	1,376,367-
			695 EDUCATION & REC FOR YOUTH PRGM		410,474				410,474-
			SUBTOTAL FOR CNTRCTL SVCS	146	11,242,684	202	7,724,584	56	3,518,100-
			SUBTOTAL FOR BUDGET CODE 4245	146	49,817,584	202	140,625,321	56	90,807,737
			BUDGET CODE: 4248 MOD 2 INSTR ELEM LEADERSHP						
60	CNTRCTL	SVCS	685 PROF SERV DIRECT EDUC SERV	1	43,944			1-	43,944-
			SUBTOTAL FOR CNTRCTL SVCS	1	43,944			1-	43,944-
			SUBTOTAL FOR BUDGET CODE 4248	1	43,944			1-	43,944-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4249 MOD 2 INSTR ELEM SUPPORT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234,827				234,827-	
		110 FOOD & FORAGE SUPPLIES		21,552				21,552-	
		SUBTOTAL FOR SUPPLYS&MATL		256,379				256,379-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,022				37,022-	
		338 LIBRARY BOOKS		10,280				10,280-	
		SUBTOTAL FOR PROPTY&EQUIP		47,302				47,302-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,432				20,432-	
		402 TELEPHONE & OTHER COMMUNICATNS		266				266-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		23,198				23,198-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	480			1-	480-	
		633 TRANSPORTATION EXPENDITURES		1,229				1,229-	
		685 PROF SERV DIRECT EDUC SERV		59,428				59,428-	
		689 PROF SERV CURRIC & PROF DEVEL		52,695				52,695-	
		SUBTOTAL FOR CNTRCTL SVCS		113,832			1-	113,832-	
		SUBTOTAL FOR BUDGET CODE 4249		440,711			1-	440,711-	
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		670,470		132,692		537,778-	
		110 FOOD & FORAGE SUPPLIES		14,241				14,241-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,516		2,491,409		2,483,893	
		199 DATA PROCESSING SUPPLIES		3,126				3,126-	
		SUBTOTAL FOR SUPPLYS&MATL		695,353		2,624,101		1,928,748	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		421,854		284,555		137,299-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		11,351		111,351		100,000	
		337 BOOKS-OTHER		226,716		225,243		1,473-	
		338 LIBRARY BOOKS		53,013		44,566		8,447-	
		SUBTOTAL FOR PROPTY&EQUIP		712,934		665,715		47,219-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		421,409		346,312		75,097-	
		402 TELEPHONE & OTHER COMMUNICATNS		51,000		51,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		5,500		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,400		9,400			
		454 OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					497,809		424,712		73,097-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	70,369	1	2,800		67,569-
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,896	1	20,376		480
		622	TEMPORARY SERVICES	1	29,700	1	29,700		
		668	BUS TRANSP REIMBURSABLE PRGMS	2	53,520	2	53,520		
		669	TRANSPORTATION OF PUPILS		23,454				23,454-
		685	PROF SERV DIRECT EDUC SERV	5	707,008	5	735,880		28,872
		689	PROF SERV CURRIC & PROF DEVEL	1	54,461	2	886	1	53,575-
		695	EDUCATION & REC FOR YOUTH PRGM		143,121				143,121-
SUBTOTAL FOR CNTRCTL SVCS				11	1,101,529	12	843,162	1	258,367-
SUBTOTAL FOR BUDGET CODE 4251				11	3,007,625	12	4,557,690	1	1,550,065
TOTAL FOR MODULE 2-ELEM. INSTRUCTION				159	53,309,864	214	145,183,011	55	91,873,147
RESPONSIBILITY CENTER: 0520 MODULE 2-J.H.S. INSTRUCTION									
BUDGET CODE: 4201 MODULE 2-INSTRUCTION-JHS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,540				20,540-
		110	FOOD & FORAGE SUPPLIES		1,398				1,398-
SUBTOTAL FOR SUPPLYS&MATL					21,938				21,938-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		676,973				676,973-
SUBTOTAL FOR OTHR SER&CHR					676,973				676,973-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	30,500			1-	30,500-
		685	PROF SERV DIRECT EDUC SERV	4	172,964			4-	172,964-
SUBTOTAL FOR CNTRCTL SVCS				5	203,464			5-	203,464-
SUBTOTAL FOR BUDGET CODE 4201				5	902,375			5-	902,375-
TOTAL FOR MODULE 2-J.H.S. INSTRUCTION				5	902,375			5-	902,375-
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,650,760		261,831	3,388,929-
	110 FOOD & FORAGE SUPPLIES		45,306			45,306-
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		45,012		1,624,550	1,579,538
	199 DATA PROCESSING SUPPLIES		16,709			16,709-
	SUBTOTAL FOR SUPPLYS&MATL		3,757,787		1,886,381	1,871,406-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		527,842		303,164	224,678-
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		74,306		74,306	
	337 BOOKS-OTHER		133,801		56,207	77,594-
	338 LIBRARY BOOKS		291,416		234,114	57,302-
	SUBTOTAL FOR PROPTY&EQUIP		1,027,365		667,791	359,574-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,272,983		1,026,613	2,246,370-
	402 TELEPHONE & OTHER COMMUNICATNS		34,470		38,830	4,360
	451 NON OVERNIGHT TRVL EXP-GENERAL		994,986		28,552	966,434-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		33,942		33,942	
	454 OVERNIGHT TRVL EXP-SPECIAL		12,077		12,077	
	SUBTOTAL FOR OTHR SER&CHR		4,348,458		1,140,014	3,208,444-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	275,241	1	200	275,041-
	602 TELECOMMUNICATIONS MAINT	1	3,499	1	1,999	1,500-
	608 MAINT & REP GENERAL	1	8,000	1	8,000	
	612 OFFICE EQUIPMENT MAINTENANCE	1	3,900	1	3,300	600-
	615 PRINTING CONTRACTS	1	10,274	1	10,274	
	622 TEMPORARY SERVICES	1	30,750	1	20,000	10,750-
	633 TRANSPORTATION EXPENDITURES		1,200			1,200-
	668 BUS TRANSP REIMBURSABLE PRGMS	1	38,635	1	38,635	
	669 TRANSPORTATION OF PUPILS		11,600			11,600-
	685 PROF SERV DIRECT EDUC SERV	7	3,969,376	7	1,021,040	2,948,336-
	689 PROF SERV CURRIC & PROF DEVEL	21	17,927,825	21	6	17,927,819-
	695 EDUCATION & REC FOR YOUTH PRGM			1	190,000	190,000
	SUBTOTAL FOR CNTRCTL SVCS	35	22,280,300	36	1,293,454	1 20,986,846-
	SUBTOTAL FOR BUDGET CODE 4281	35	31,413,910	36	4,987,640	1 26,426,270-
	TOTAL FOR MODULE 2-SUPPORT SERVICES	35	31,413,910	36	4,987,640	1 26,426,270-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE										
BUDGET CODE: 4329 LATCHKEY PROGRAM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			15,644					15,644-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			29,538					29,538-
		SUBTOTAL FOR SUPPLYS&MATL			45,182					45,182-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,518					2,518-
		402 TELEPHONE & OTHER COMMUNICATNS			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			12,518					12,518-
60		CNTRCTL SVCS								
		695 EDUCATION & REC FOR YOUTH PRGM	1		190,000				1-	190,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		190,000				1-	190,000-
		SUBTOTAL FOR BUDGET CODE 4329	1		247,700				1-	247,700-
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHO										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,297,837			264,281		2,033,556-
		110 FOOD & FORAGE SUPPLIES			8,082					8,082-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY						8,077,253		8,077,253
		199 DATA PROCESSING SUPPLIES			20,320					20,320-
		SUBTOTAL FOR SUPPLYS&MATL			2,326,239			8,341,534		6,015,295
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			338,799			67,163		271,636-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY						251,396		251,396
		337 BOOKS-OTHER			754,018			590,344		163,674-
		338 LIBRARY BOOKS			1,009,109			965,793		43,316-
		SUBTOTAL FOR PROPTY&EQUIP			2,101,926			1,874,696		227,230-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,585,306			1,240,631		344,675-
		402 TELEPHONE & OTHER COMMUNICATNS			336,276			200		336,076-
		451 NON OVERNIGHT TRVL EXP-GENERAL			109,032			2,700		106,332-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			25,100			25,100		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,408			2,408		
		SUBTOTAL FOR OTHR SER&CHR			2,058,122			1,271,039		787,083-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			211,346					211,346-
		602 TELECOMMUNICATIONS MAINT	1		250	1		250		
		608 MAINT & REP GENERAL	1		2,110	1		2,110		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,700	1	2,200		6,500-
			615 PRINTING CONTRACTS		7,800				7,800-
			633 TRANSPORTATION EXPENDITURES		25,720				25,720-
			668 BUS TRANSP REIMBURSABLE PRGMS	5	33,520	5	33,520		
			669 TRANSPORTATION OF PUPILS	3	113,123	3	27,175		85,948-
			685 PROF SERV DIRECT EDUC SERV	27	4,711,557	49	4,151,651	22	559,906-
			689 PROF SERV CURRIC & PROF DEVEL	2	14,582	2	82		14,500-
			695 EDUCATION & REC FOR YOUTH PRGM		112,076				112,076-
			SUBTOTAL FOR CNTRCTL SVCS	40	5,240,784	62	4,216,988	22	1,023,796-
			SUBTOTAL FOR BUDGET CODE 4351	40	11,727,071	62	15,704,257	22	3,977,186
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE O									
10			100 SUPPLIES + MATERIALS - GENERAL		13,183,549		600,000		12,583,549-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875		
			199 DATA PROCESSING SUPPLIES		59,750				59,750-
			SUBTOTAL FOR SUPPLYS&MATL		13,251,174		607,875		12,643,299-
30			300 EQUIPMENT GENERAL		625,356				625,356-
			337 BOOKS-OTHER		264,380				264,380-
			338 LIBRARY BOOKS		219,005				219,005-
			SUBTOTAL FOR PROPTY&EQUIP		1,108,741				1,108,741-
40			400 CONTRACTUAL SERVICES-GENERAL		1,021,893		34,400		987,493-
			402 TELEPHONE & OTHER COMMUNICATNS		512,107				512,107-
			451 NON OVERNIGHT TRVL EXP-GENERAL		209,362				209,362-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,625		2,625
			SUBTOTAL FOR OTHR SER&CHR		1,743,362		37,025		1,706,337-
60			600 CONTRACTUAL SERVICES GENERAL		17,810				17,810-
			602 TELECOMMUNICATIONS MAINT		39,605				39,605-
			612 OFFICE EQUIPMENT MAINTENANCE		280,000				280,000-
			615 PRINTING CONTRACTS		15,000				15,000-
			622 TEMPORARY SERVICES		129,135				129,135-
			633 TRANSPORTATION EXPENDITURES		42,000				42,000-
			668 BUS TRANSP REIMBURSABLE PRGMS	2	6,591	2	6,591		
			669 TRANSPORTATION OF PUPILS		131,212				131,212-
			670 PMTS CONTRACT/CORPORAT SCHOOL		12,000				12,000-
			681 PROF SERV ACCTING & AUDITING		300				300-
			685 PROF SERV DIRECT EDUC SERV		1,381,650				1,381,650-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		689 PROF SERV CURRIC & PROF DEVEL		1,610,833			1,610,833-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,666,136	2	6,591	3,659,545-
		SUBTOTAL FOR BUDGET CODE 4353	2	19,769,413	2	651,491	19,117,922-
		TOTAL FOR MODULE 3-CONT EDUC + EXT USE	43	31,744,184	64	16,355,748	21 15,388,436-
RESPONSIBILITY CENTER: 0550 MODULE 4-N.Y.S. TEXTBOOK AID							
BUDGET CODE: 4401 MODULE 4-SPECIAL STATE FUNDS-							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		499,284		540,284	41,000
		SUBTOTAL FOR SUPPLYS&MATL		499,285		540,285	41,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		796,504		807,104	10,600
		337 BOOKS-OTHER		6,367,311		6,470,511	103,200
		338 LIBRARY BOOKS		951,750		951,750	
		SUBTOTAL FOR PROPTY&EQUIP		8,115,565		8,229,365	113,800
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,123		9,123	
		SUBTOTAL FOR OTHR SER&CHR		9,123		9,123	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	3,424	2	3,424	1
		612 OFFICE EQUIPMENT MAINTENANCE	1	15,196	1	15,196	
		613 DATA PROCESSING EQUIPMENT	1	13,036	1	13,036	
		SUBTOTAL FOR CNTRCTL SVCS	3	31,656	4	31,656	1
		SUBTOTAL FOR BUDGET CODE 4401	3	8,655,629	4	8,810,429	1 154,800
BUDGET CODE: 4403 MODULE 4-SPECIAL STATE FUNDS-E							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1			1-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,344,653			1,344,653-
		SUBTOTAL FOR SUPPLYS&MATL		1,344,654			1,344,654-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,836,876			1,836,876-
		337 BOOKS-OTHER		18,064,677			18,064,677-
		338 LIBRARY BOOKS		1,806,942			1,806,942-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					21,708,495			21,708,495-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,292				26,292-	
SUBTOTAL FOR OTHR SER&CHR					26,292			26,292-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,292			1-	7,292-	
		608 MAINT & REP GENERAL	1	1,001			1-	1,001-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	39,956			1-	39,956-	
		613 DATA PROCESSING EQUIPMENT	1	29,103			1-	29,103-	
SUBTOTAL FOR CNTRCTL SVCS				4	77,352		4-	77,352-	
SUBTOTAL FOR BUDGET CODE 4403				4	23,156,793		4-	23,156,793-	
TOTAL FOR MODULE 4-N.Y.S. TEXTBOOK AID				7	31,812,422	4	8,810,429	3-	23,001,993-
RESPONSIBILITY CENTER: 0570 MODULE 5B-ALLOC SPEC PURP FUND									
BUDGET CODE: 4581 MOD 5 BILINGUAL J H S INSTRUCT									
10	SUPPLYS&MATL	130 INSTRUCTIONL SUPPLIES-BOE ONLY		41,000				41,000-	
SUBTOTAL FOR SUPPLYS&MATL					41,000			41,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,600				10,600-	
		337 BOOKS-OTHER		103,200				103,200-	
SUBTOTAL FOR PROPTY&EQUIP					113,800			113,800-	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1	1,000			1-	1,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,000		1-	1,000-	
SUBTOTAL FOR BUDGET CODE 4581				1	155,800		1-	155,800-	
TOTAL FOR MODULE 5B-ALLOC SPEC PURP FUND				1	155,800		1-	155,800-	
TOTAL FOR DIST INSTR/INSTR SPT SVCS-OTPS				250	151,304,823	318	175,336,828	68	24,032,005



EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

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

DIST INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,000	151,304,823		175,336,828	24,032,005
FINANCIAL PLAN SAVINGS		21,220,852-		28-	21,220,824
APPROPRIATION		130,083,971		175,336,800	45,252,829

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,278,915		84,531,744	45,252,829
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		90,805,056		90,805,056	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>130,083,971</b>		<b>175,336,800</b>	<b>45,252,829</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN							
BUDGET CODE: 4700 LUMP SUM ALLOWANCES - DECENTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,944			8,944-
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,576	141,471,134	5,599	9,772,000	23 131,699,134-
SUBTOTAL FOR F/T SALARIED			5,576	141,480,078	5,599	9,772,000	23 131,708,078-
03 UNSALARIED		031 UNSALARIED		14,521,659			14,521,659-
SUBTOTAL FOR UNSALARIED				14,521,659			14,521,659-
SUBTOTAL FOR BUDGET CODE 4700			5,576	156,001,737	5,599	9,772,000	23 146,229,737-
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,067		62,011	54,944
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,751	240,054,842	4,751	226,903,391	13,151,451-
SUBTOTAL FOR F/T SALARIED			4,751	240,061,909	4,751	226,965,402	13,096,507-
03 UNSALARIED		031 UNSALARIED		1,578,595			1,578,595-
SUBTOTAL FOR UNSALARIED				1,578,595			1,578,595-
04 ADD GRS PAY		047 OVERTIME		60,000			60,000-
		049 BACKPAY - PRIOR YEARS		2,610			2,610-
		058 NON-PENSIONABLE-PREPARATION PD		2,093,239		2,062,140	31,099-
		091 PAYMENTS PER SESSION		362,894		3,920,172	3,557,278
SUBTOTAL FOR ADD GRS PAY				2,518,743		5,982,312	3,463,569
SUBTOTAL FOR BUDGET CODE 4720			4,751	244,159,247	4,751	232,947,714	11,211,533-
BUDGET CODE: 4721 RESOURCE ROOM - DECENTRALIZED							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		56,958,403			56,958,403-
SUBTOTAL FOR F/T SALARIED				56,958,403			56,958,403-
03 UNSALARIED		031 UNSALARIED		1,766,471			1,766,471-
SUBTOTAL FOR UNSALARIED				1,766,471			1,766,471-
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		15,727			15,727-
SUBTOTAL FOR ADD GRS PAY				15,727			15,727-
SUBTOTAL FOR BUDGET CODE 4721				58,740,601			58,740,601-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4722 RELATED SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS				28,989			28,989
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	48,199,019	332	88,365,654			40,166,635
		SUBTOTAL FOR F/T SALARIED	332	48,199,019	332	88,394,643			40,195,624
03 UNSALARIED		031 UNSALARIED		2,915,022		1,200,000			1,715,022-
		SUBTOTAL FOR UNSALARIED		2,915,022		1,200,000			1,715,022-
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		95,240		137,860			42,620
		091 PAYMENTS PER SESSION		3,930,417		303,883			3,626,534-
		SUBTOTAL FOR ADD GRS PAY		4,025,657		441,743			3,583,914-
		SUBTOTAL FOR BUDGET CODE 4722	332	55,139,698	332	90,036,386			34,896,688
BUDGET CODE: 4760 SUPPORT SELF CONTAINED CLASSRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,989					28,989-
		005 FULL TIME PEDAGOGICAL PRSONNEL		19,672,212					19,672,212-
		SUBTOTAL FOR F/T SALARIED		19,701,201					19,701,201-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,141,654					4,141,654-
		SUBTOTAL FOR OTH SALARIED		4,141,654					4,141,654-
03 UNSALARIED		031 UNSALARIED		230,725					230,725-
		SUBTOTAL FOR UNSALARIED		230,725					230,725-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		303,883					303,883-
		SUBTOTAL FOR ADD GRS PAY		303,883					303,883-
		SUBTOTAL FOR BUDGET CODE 4760		24,377,463					24,377,463-
BUDGET CODE: 4761 SUPPORT RESOURCE ROOMS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,061,140					2,061,140-
		SUBTOTAL FOR F/T SALARIED		2,061,140					2,061,140-
03 UNSALARIED		031 UNSALARIED		12,390					12,390-
		SUBTOTAL FOR UNSALARIED		12,390					12,390-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4761			2,073,530			2,073,530-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN		10,659	540,492,276	10,682	332,756,100	23 207,736,176-
TOTAL FOR DIST SPEC ED INSTR SVCS-PS		10,659	540,492,276	10,682	332,756,100	23 207,736,176-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

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

DIST SPEC ED INSTR SVCS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,659	540,492,276	10,682	332,756,100	207,736,176-
FINANCIAL PLAN SAVINGS		27,963,000-			27,963,000
APPROPRIATION	10,659	512,529,276	10,682	332,756,100	179,773,176-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,955,125		9,772,000	153,183,125-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		314,574,151		287,984,100	26,590,051-
FEDERAL - C.D.					
FEDERAL - OTHER		35,000,000		35,000,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>512,529,276</b>		<b>332,756,100</b>	<b>179,773,176-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4731	PRINCIPAL SCHOOL-NEIGHBOR D	740	56063	28,911- 28,911	1	39,550	1	39,550		
4736	SENIOR SCHOOL-NEIGHBORHOO D	740	56062	26,058- 26,058	1	35,637	1	35,637		
	SUBTOTAL FOR OBJECT 001				2	75,187	2	75,187		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ	-	6	502,470	6	502,470		
*2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	-	2	100,510	2	100,510		
*3006	TEACHER	Q 742	TRTRQ	-	2	105,553	2	105,553		
*3341	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-	3	153,639	3	153,639		
2531	ASSISTANT PRINCIPLE	Q 740	SUAPQ	-	7	521,242	7	521,242		
2701	SUPERVISOR	Q 740	SUSUQ	-	1	85,875	1	85,875		
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	-	81	6,295,113	81	6,295,113		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	16	1,417,525	16	1,417,525		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	125	8,028,001	125	8,028,001		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	356	22,856,104	356	22,856,104		
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	520	27,208,911	520	27,208,911		
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	5,380	296,559,223	5,380	296,559,223		
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	47	2,322,354	47	2,322,354		
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	4	321,393	4	321,393		
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-	1	81,432	1	81,432		
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	19	892,481	19	892,481		
3266	TEACHER TRAINER	Q 740	TRTTQ	-	8	593,389	8	593,389		
	SUBTOTAL FOR OBJECT 005				6,578	368,045,215	6,578	368,045,215		
	POSITION SCHEDULE FOR U/A 303				6,580	368,120,402	6,580	368,120,402		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C										
10		SUPPLYS&MATL	100		1,290,473					1,290,473-
		SUBTOTAL FOR SUPPLYS&MATL			1,290,473					1,290,473-
30		PROPTY&EQUIP	300		2,877			18,454		15,577
			330		127			32,591		32,464
			337					34,745		34,745
			338		8,125			3,275		4,850-
		SUBTOTAL FOR PROPTY&EQUIP			11,129			89,065		77,936
40		OTHR SER&CHR	400		90,058			25,485		64,573-
			402					26,318		26,318
			451		23,297			6,983		16,314-
			452					9,879		9,879
			453					2,250		2,250
			454					7,100		7,100
		SUBTOTAL FOR OTHR SER&CHR			113,355			78,015		35,340-
60		CNTRCTL SVCS	600		409	2		2,978	1	2,569
			602			1		845	1	845
			608			1		1,000	1	1,000
			612			7		20,342	7	20,342
			633			2		1,450	2	1,450
			668		5,933	1		5,933		
		SUBTOTAL FOR CNTRCTL SVCS		2	6,342	14		32,548	12	26,206
		SUBTOTAL FOR BUDGET CODE 4720		2	1,421,299	14		199,628	12	1,221,671-
BUDGET CODE: 4721 RESOURCE ROOM - DECENTRALIZED										
10		SUPPLYS&MATL	100		1,262					1,262-
		SUBTOTAL FOR SUPPLYS&MATL			1,262					1,262-
30		PROPTY&EQUIP	300		107,602					107,602-
			337		51,987					51,987-
			338		5,150					5,150-
		SUBTOTAL FOR PROPTY&EQUIP			164,739					164,739-
40		OTHR SER&CHR	400		14,000					14,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000				15,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR		33,000				33,000-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	6,880			1-	6,880-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,880			1-	6,880-	
		SUBTOTAL FOR BUDGET CODE 4721	1	205,881			1-	205,881-	
BUDGET CODE: 4722 RELATED SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,030		1,030			
		SUBTOTAL FOR SUPPLYS&MATL		1,030		1,030			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,239		18,923		7,684	
		SUBTOTAL FOR PROPTY&EQUIP		11,239		18,923		7,684	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,131		2,131			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,588				1,588-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				250		250	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,338		1,338	
		SUBTOTAL FOR OTHR SER&CHR		3,719		3,719			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,029	2	1,029	1		
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971			
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	3	4,000	1		
		SUBTOTAL FOR BUDGET CODE 4722	2	19,988	3	27,672	1	7,684	
BUDGET CODE: 4740 NYSTL - DECENTRALIZED SPECIAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1				1-	
		SUBTOTAL FOR SUPPLYS&MATL		1				1-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		165,707				165,707-	
		SUBTOTAL FOR PROPTY&EQUIP		165,707				165,707-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		801				801-	
		SUBTOTAL FOR OTHR SER&CHR		801				801-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,238			1-	3,238-	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	3,238			1-	3,238-
SUBTOTAL FOR BUDGET CODE 4740			1	169,747			1-	169,747-
BUDGET CODE: 4760 SUPPORT SELF CONTAINED CLASSRO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		261,595				261,595-
SUBTOTAL FOR SUPPLYS&MATL				261,595				261,595-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,645				140,645-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		25,119				25,119-
		337 BOOKS-OTHER		41,244				41,244-
SUBTOTAL FOR PROPTY&EQUIP				207,008				207,008-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		128,200				128,200-
		402 TELEPHONE & OTHER COMMUNICATNS		95,718				95,718-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,179				15,179-
		453 OVERNIGHT TRVL EXP-GENERAL		2,250				2,250-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,200				5,200-
SUBTOTAL FOR OTHR SER&CHR				246,547				246,547-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	29,995			1-	29,995-
		602 TELECOMMUNICATIONS MAINT	1	845			1-	845-
		608 MAINT & REP GENERAL	1	1,000			1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5	47,224			5-	47,224-
		633 TRANSPORTATION EXPENDITURES	1	450			1-	450-
SUBTOTAL FOR CNTRCTL SVCS			9	79,514			9-	79,514-
SUBTOTAL FOR BUDGET CODE 4760			9	794,664			9-	794,664-
BUDGET CODE: 4761 SUPPORT RESOURCE ROOMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,176				3,176-
SUBTOTAL FOR SUPPLYS&MATL				3,176				3,176-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,500				23,500-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		13,500				13,500-
SUBTOTAL FOR PROPTY&EQUIP				37,000				37,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,726				6,726-
		402 TELEPHONE & OTHER COMMUNICATNS		15,600				15,600-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		400				400-
		SUBTOTAL FOR OTHR SER&CHR		24,726				24,726-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000			1-	3,000-
		SUBTOTAL FOR BUDGET CODE 4761	1	67,902			1-	67,902-
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	16	2,679,481	17	227,300	1	2,452,181-
		TOTAL FOR DIST SPEC ED INSTR SVCS-OTPS	16	2,679,481	17	227,300	1	2,452,181-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

DIST SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,679,481		227,300	2,452,181-
FINANCIAL PLAN SAVINGS		1,414,164-			1,414,164
APPROPRIATION		1,265,317		227,300	1,038,017-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,671			33,671-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,231,646		227,300	1,004,346-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,265,317</b>		<b>227,300</b>	<b>1,038,017-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
*2206	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	1	125,248	1	125,248		
*3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	42,678- 53,331	1	49,308	1	49,308		
*3906	*ATTORNEY AT LAW	D 740	30085	46,021- 81,130	1	90,383	1	90,383		
*4046	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	1	64,723	1	64,723		
*4181	AGENCY ATTORNEY INTERNE	D 740	30086	43,091- 45,495	1	50,683	1	50,683		
*4406	PHOTOGRAPHER	D 740	90610	33,821- 41,416	1	41,326	1	41,326		
*4756	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 52,396	1	71,044	1	71,044		
*5326	CITY ELEVATOR OPERATOR	D 740	90648	25,292- 31,259	1	25,912	1	25,912		
*5671	MOTOR VEHICLE OPERATOR	D 740	91212	30,862- 33,526	1	33,688	1	33,688		
*5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	1	13	1	13		
*5954	PURCHASING AGENT	D 740	12121	33,128- 58,378	1	22,768	1	22,768		
*5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 28,331	1	25,348	1	25,348		
*6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	51,429- 75,286	2	123,189	2	123,189		
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	3	467,500	3	467,500		
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	33,000-113,500	5	662,737	5	662,737		
2096	EDUCATION ASSOCIATE	D 740	09974	33,000-113,500	1	104,480	1	104,480		
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	1	102,920	1	102,920		
3781	EXECUTIVE ASSISTANT TO CO	D 740	13251	34,568-118,891	24	1,273,777	24	1,273,777		
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	21	694,234	21	694,234		
3811	*ATTORNEY AT LAW	D 740	30085	46,021- 81,130	2	167,929	2	167,929		
3911	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	2	118,678	2	118,678		
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000	1	75,400	1	75,400		
4146	ACCOUNTANT	D 740	40510	35,083- 45,821	1	16,790	1	16,790		
4151	ACCOUNTANT	D 740	40510	35,083- 45,821	2	76,679	2	76,679		
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	17	1,175,272	17	1,175,272		
4706	DISTRICT BUSINESS OFFICER	D 740	10187	34,128- 38,271	1	47,503	1	47,503		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	15	520,107	15	520,107		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	1	38,021	1	38,021		
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	28,820	1	28,820		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	28	2,195,950	28	2,195,950		
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	4	289,857	4	289,857		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	23	1,480,429	23	1,480,429		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	9	435,569	9	435,569		
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	25	3,094,278	25	3,094,278		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	58	2,644,338	58	2,644,338		
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	2	40,856	2	40,856		
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	1	17,307	1	17,307		
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	3	55,861	3	55,861		
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	56	1,382,801	56	1,382,801		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	89	2,920,554	89	2,920,554		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	112	3,720,120	112	3,720,120		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5841	BOOKKEEPER	D 740	40526	29,625- 38,640	10	335,363	10	335,363		
5846	ASSOCIATE BOOKKEEPER	D 740	40527	36,065- 45,725	2	77,240	2	77,240		
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	6	303,075	6	303,075		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	1	29,883	1	29,883		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286	1	31,656	1	31,656		
6546	COMPUTER AIDE	D 740	13620	31,656- 44,246	1	31,656	1	31,656		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246	13	470,267	13	470,267		
6566	SUPERVISING COMPUTER SERV	D 740	13616	47,472- 61,505	1	49,371	1	49,371		
	SUBTOTAL FOR OBJECT 001				557	25,900,911	557	25,900,911		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2207	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	-	1	125,000	1	125,000		
*2481	PRINCIPAL	Q 742	SUPLQ	-	1	106,802	1	106,802		
*2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ	-	1	89,173	1	89,173		
2036	COMMUNITY SUPERINTENDENT	Q 740	SUYDQ	-	33	5,097,100	33	5,097,100		
2046	DEPUTY SUPERINTENDENT SCH	Q 740	SUYJQ	-	42	5,541,254	42	5,541,254		
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	-	12	1,450,700	12	1,450,700		
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	99	8,965,639	99	8,965,639		
2511	ASSISTANT PRINCIPAL, SMED	Q 740	SUPAQ	-	12	1,266,572	12	1,266,572		
2731	SUPERVISOR GUIDANCE/BORO	Q 740	SUSUQ	-	1	83,067	1	83,067		
2733	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	2	171,913	2	171,913		
2791	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	19	1,468,471	19	1,468,471		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	13	1,123,152	13	1,123,152		
2801	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	1	110,210	1	110,210		
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	-	1	71,793	1	71,793		
3001	TEACHER	Q 740	TRTRQ	-	30	1,813,741	30	1,813,741		
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	22	1,606,238	22	1,606,238		
3266	TEACHER TRAINER	Q 740	TRTTQ	-	5	333,446	5	333,446		
3421	SPECIAL ASSISTANT COMMUNI	Q 740	E0603	145,000-145,000	3	324,584	3	324,584		
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-	87	3,618,446	87	3,618,446		
	SUBTOTAL FOR OBJECT 005				385	33,367,301	385	33,367,301		
	POSITION SCHEDULE FOR U/A 305				942	59,268,212	942	59,268,212		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0800 LUMP SUM-HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	597	1,112,648	597				1,112,648-
		005 FULL TIME PEDAGOGICAL PRSONNEL	381	132,874,597	314			67-	132,874,597-
		SUBTOTAL FOR F/T SALARIED	978	133,987,245	911			67-	133,987,245-
03 UNSALARIED		031 UNSALARIED		2,802,533					2,802,533-
		SUBTOTAL FOR UNSALARIED		2,802,533					2,802,533-
		SUBTOTAL FOR BUDGET CODE 0800	978	136,789,778	911			67-	136,789,778-
BUDGET CODE: 0809 SAFE STREETS/SAFE CITY									
03 UNSALARIED		031 UNSALARIED		97,422					97,422-
		SUBTOTAL FOR UNSALARIED		97,422					97,422-
		SUBTOTAL FOR BUDGET CODE 0809		97,422					97,422-
BUDGET CODE: 0810 WORK EXPERIENCE-INSTRUCTIONAL									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		153,434					153,434-
		SUBTOTAL FOR F/T SALARIED		153,434					153,434-
03 UNSALARIED		031 UNSALARIED		157,998					157,998-
		SUBTOTAL FOR UNSALARIED		157,998					157,998-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		23,342					23,342-
		SUBTOTAL FOR ADD GRS PAY		23,342					23,342-
		SUBTOTAL FOR BUDGET CODE 0810		334,774					334,774-
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,780,239			2,821,000		959,239-
		005 FULL TIME PEDAGOGICAL PRSONNEL	14,255	613,170,855	14,255		1,002,273,236		389,102,381
		SUBTOTAL FOR F/T SALARIED	14,255	616,951,094	14,255		1,005,094,236		388,143,142
02 OTH SALARIED		021 PART-TIME POSITIONS		76,887					76,887-
		SUBTOTAL FOR OTH SALARIED		76,887					76,887-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
03 UNSALARIED		031 UNSALARIED		16,902,997		33,228,376		16,325,379	
		035 CUSTODIAL ALLOWANCES		5,259				5,259-	
SUBTOTAL FOR UNSALARIED				16,908,256		33,228,376		16,320,120	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,368		69,774		50,406	
		046 TERMINAL LEAVE				14,999		14,999	
		047 OVERTIME		54,001		54,001			
		049 BACKPAY - PRIOR YEARS		548,779		1,158,455		609,676	
		057 BONUS PAYMENTS		8,999		9,000		1	
		058 NON-PENSIONABLE-PREPARATION PD		5,145,996		5,798,994		652,998	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1		1			
		091 PAYMENTS PER SESSION		3,583,424		813,091		2,770,333-	
SUBTOTAL FOR ADD GRS PAY				9,360,568		7,918,315		1,442,253-	
SUBTOTAL FOR BUDGET CODE 0821				14,255	643,296,805	14,255	1,046,240,927	402,944,122	
BUDGET CODE: 0822 EXTENDED SCHOOL DAY									
03 UNSALARIED		031 UNSALARIED		746,669				746,669-	
SUBTOTAL FOR UNSALARIED				746,669				746,669-	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		97				97-	
SUBTOTAL FOR ADD GRS PAY				97				97-	
SUBTOTAL FOR BUDGET CODE 0822					746,766			746,766-	
BUDGET CODE: 0828 LYFE PROGRAM									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	78	9,290,600	78	1,855,931		7,434,669-	
SUBTOTAL FOR F/T SALARIED				78	9,290,600	78	1,855,931	7,434,669-	
03 UNSALARIED		031 UNSALARIED		723,300		111,613		611,687-	
SUBTOTAL FOR UNSALARIED					723,300		111,613	611,687-	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		73,726		1,006		72,720-	
		091 PAYMENTS PER SESSION		192,507		38,439		154,068-	
SUBTOTAL FOR ADD GRS PAY					266,333		39,545	226,788-	
SUBTOTAL FOR BUDGET CODE 0828				78	10,280,233	78	2,007,089	8,273,144-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0829 BILINGUAL/ESL - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		119,387				119,387-	
		SUBTOTAL FOR F/T SALARIED		119,387				119,387-	
		SUBTOTAL FOR BUDGET CODE 0829		119,387				119,387-	
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,557,550		76,495,549		74,937,999	
		SUBTOTAL FOR F/T SALARIED		1,557,550		76,495,549		74,937,999	
03 UNSALARIED		031 UNSALARIED		190,766		4,666,190		4,475,424	
		035 CUSTODIAL ALLOWANCES		750				750-	
		SUBTOTAL FOR UNSALARIED		191,516		4,666,190		4,474,674	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2		2	
		046 TERMINAL LEAVE				1		1	
		047 OVERTIME		245,996		245,997		1	
		049 BACKPAY - PRIOR YEARS		100		201		101	
		058 NON-PENSIONABLE-PREPARATION PD		58,435				58,435-	
		091 PAYMENTS PER SESSION		68,090,663		67,451,459		639,204-	
		SUBTOTAL FOR ADD GRS PAY		68,395,194		67,697,660		697,534-	
		SUBTOTAL FOR BUDGET CODE 0831		70,144,260		148,859,399		78,715,139	
BUDGET CODE: 0838 SATURDAY SAT REVIEW COURSES									
03 UNSALARIED		031 UNSALARIED		137,216				137,216-	
		SUBTOTAL FOR UNSALARIED		137,216				137,216-	
		SUBTOTAL FOR BUDGET CODE 0838		137,216				137,216-	
BUDGET CODE: 0839 OCCUPATIONAL AND CAREER EDUCAT									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		63,544				63,544-	
		SUBTOTAL FOR F/T SALARIED		63,544				63,544-	
03 UNSALARIED		031 UNSALARIED		51,917				51,917-	
		SUBTOTAL FOR UNSALARIED		51,917				51,917-	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL	1						1-
		046 TERMINAL LEAVE	1						1-
		047 OVERTIME	1						1-
		049 BACKPAY - PRIOR YEARS	1						1-
		054 SALARY REVIEW ADJUSTMENTS	1						1-
		SUBTOTAL FOR ADD GRS PAY			5				5-
		SUBTOTAL FOR BUDGET CODE 0839		115,466					115,466-
BUDGET CODE: 0841 EVENING HIGH SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		3,848		72,404			68,556
		SUBTOTAL FOR F/T SALARIED		3,848		72,404			68,556
03 UNSALARIED		031 UNSALARIED		1,678,069		1,810,469			132,400
		SUBTOTAL FOR UNSALARIED		1,678,069		1,810,469			132,400
04 ADD GRS PAY		091 PAYMENTS PER SESSION		600		4,600			4,000
		SUBTOTAL FOR ADD GRS PAY		600		4,600			4,000
		SUBTOTAL FOR BUDGET CODE 0841		1,682,517		1,887,473			204,956
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS									
03 UNSALARIED		031 UNSALARIED		4,582,382		4,836,420			254,038
		035 CUSTODIAL ALLOWANCES		970,749					970,749-
		SUBTOTAL FOR UNSALARIED		5,553,131		4,836,420			716,711-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		091 PAYMENTS PER SESSION		15,322,012		30,231			15,291,781-
		SUBTOTAL FOR ADD GRS PAY		15,322,122		30,341			15,291,781-
		SUBTOTAL FOR BUDGET CODE 0851		20,875,253		4,866,761			16,008,492-
BUDGET CODE: 0853 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		1,122,101		1,122,101			
		SUBTOTAL FOR UNSALARIED		1,122,101		1,122,101			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PAYMENTS PER SESSION		162,180		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			
		SUBTOTAL FOR BUDGET CODE 0853		1,284,406		1,284,406			
BUDGET CODE: 0860 DAY HIGH SCHOOL TEACHING - ACA TEMP.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1					1-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1					1-
		SUBTOTAL FOR F/T SALARIED		2					2-
		SUBTOTAL FOR BUDGET CODE 0860		2					2-
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE									
03 UNSALARIED		031 UNSALARIED		6,329,260		6,329,260			
		035 CUSTODIAL ALLOWANCES		2,000					2,000-
		SUBTOTAL FOR UNSALARIED		6,331,260		6,329,260			2,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		SUBTOTAL FOR ADD GRS PAY		101		101			
		SUBTOTAL FOR BUDGET CODE 0861		6,331,361		6,329,361			2,000-
BUDGET CODE: 0871 EXTENDED USE OF SCHOOL BUILDIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,397					61,397-
		SUBTOTAL FOR F/T SALARIED		61,397					61,397-
03 UNSALARIED		031 UNSALARIED		2,543,701					2,543,701-
		035 CUSTODIAL ALLOWANCES		1,669,796					1,669,796-
		SUBTOTAL FOR UNSALARIED		4,213,497					4,213,497-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		18,208,485					18,208,485-
		SUBTOTAL FOR ADD GRS PAY		18,208,485					18,208,485-
		SUBTOTAL FOR BUDGET CODE 0871		22,483,379					22,483,379-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0898 ADDITIONS TO GROSS PAY							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,269	52,156,422	1,269		52,156,422
		SUBTOTAL FOR F/T SALARIED	1,269	52,156,422	1,269		52,156,422
		SUBTOTAL FOR BUDGET CODE 0898	1,269	52,156,422	1,269		52,156,422
BUDGET CODE: 0899 Children's First - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		5,066,810			5,066,810-
		SUBTOTAL FOR F/T SALARIED		5,066,810			5,066,810-
03 UNSALARIED		031 UNSALARIED		9,979			9,979-
		SUBTOTAL FOR UNSALARIED		9,979			9,979-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		53,063			53,063-
		SUBTOTAL FOR ADD GRS PAY		53,063			53,063-
		SUBTOTAL FOR BUDGET CODE 0899		5,129,852			5,129,852-
BUDGET CODE: 2821 DAY HS INSTRUCTION LEADERSHIP							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	67	76,432,005	127	60	76,432,005-
		SUBTOTAL FOR F/T SALARIED	67	76,432,005	127	60	76,432,005-
03 UNSALARIED		031 UNSALARIED		3,645,643			3,645,643-
		SUBTOTAL FOR UNSALARIED		3,645,643			3,645,643-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1-
		SUBTOTAL FOR ADD GRS PAY		1			1-
		SUBTOTAL FOR BUDGET CODE 2821	67	80,077,649	127	60	80,077,649-
BUDGET CODE: 2822 EXTENDED SCHOOL DAY LEADERSHIP							
03 UNSALARIED		031 UNSALARIED		53,945			53,945-
		SUBTOTAL FOR UNSALARIED		53,945			53,945-
		SUBTOTAL FOR BUDGET CODE 2822		53,945			53,945-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2828 LYFE PROGRAM LEADERSHIP									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		61,375				61,375-	
		SUBTOTAL FOR F/T SALARIED		61,375				61,375-	
		SUBTOTAL FOR BUDGET CODE 2828		61,375				61,375-	
BUDGET CODE: 2838 SATURDAY SAT REVIEW-LEADERSHIP									
03 UNSALARIED		031 UNSALARIED		25,100				25,100-	
		SUBTOTAL FOR UNSALARIED		25,100				25,100-	
		SUBTOTAL FOR BUDGET CODE 2838		25,100				25,100-	
BUDGET CODE: 2841 EVENING HIGH SCHOOL-LEADERSHIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,638				68,638-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		84,155				84,155-	
		SUBTOTAL FOR F/T SALARIED		152,793				152,793-	
03 UNSALARIED		031 UNSALARIED		174,900				174,900-	
		SUBTOTAL FOR UNSALARIED		174,900				174,900-	
		SUBTOTAL FOR BUDGET CODE 2841		327,693				327,693-	
BUDGET CODE: 2843 OFFSITE EDUCATION SVCS-LEADERS									
03 UNSALARIED		031 UNSALARIED		15,289				15,289-	
		SUBTOTAL FOR UNSALARIED		15,289				15,289-	
		SUBTOTAL FOR BUDGET CODE 2843		15,289				15,289-	
BUDGET CODE: 2851 SUMMER HIGH SCHOOLS LEADERSHIP									
03 UNSALARIED		031 UNSALARIED		812,538				812,538-	
		SUBTOTAL FOR UNSALARIED		812,538				812,538-	
		SUBTOTAL FOR BUDGET CODE 2851		812,538				812,538-	
BUDGET CODE: 2853 BIG APPLE GAMES LEADERSHIP									
03 UNSALARIED		031 UNSALARIED		231,211				231,211-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					231,211			231,211-	
SUBTOTAL FOR BUDGET CODE 2853					231,211			231,211-	
BUDGET CODE: 3809 SAFE STREETS/SAFE CITY-SUPPORT									
03 UNSALARIED		031 UNSALARIED		850				850-	
SUBTOTAL FOR UNSALARIED					850			850-	
SUBTOTAL FOR BUDGET CODE 3809					850			850-	
BUDGET CODE: 3810 WORK EXPERIENCE-SUPPORT									
03 UNSALARIED		031 UNSALARIED		4,507				4,507-	
SUBTOTAL FOR UNSALARIED					4,507			4,507-	
SUBTOTAL FOR BUDGET CODE 3810					4,507			4,507-	
BUDGET CODE: 3821 DAY HIGH SCHOOL INSTRUCTION SU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,639,714	32			1,639,714-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		46,324,535				46,324,535-	
SUBTOTAL FOR F/T SALARIED				32	47,964,249	32		47,964,249-	
03 UNSALARIED		031 UNSALARIED		15,500,396				15,500,396-	
SUBTOTAL FOR UNSALARIED					15,500,396			15,500,396-	
SUBTOTAL FOR BUDGET CODE 3821				32	63,464,645	32		63,464,645-	
BUDGET CODE: 3822 EXTENDED SCHOOL DAY-SUPPORT									
03 UNSALARIED		031 UNSALARIED		44,209				44,209-	
SUBTOTAL FOR UNSALARIED					44,209			44,209-	
SUBTOTAL FOR BUDGET CODE 3822					44,209			44,209-	
BUDGET CODE: 3828 LYFE PROGRAM-SUPPORT									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,545,152				1,545,152-	
SUBTOTAL FOR F/T SALARIED					1,545,152			1,545,152-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		568,885					568,885-
		SUBTOTAL FOR UNSALARIED		568,885					568,885-
		SUBTOTAL FOR BUDGET CODE 3828		2,114,037					2,114,037-
BUDGET CODE: 3838 SATURDAY SAT REVIEW-SUPPORT									
03 UNSALARIED		031 UNSALARIED		14,535					14,535-
		SUBTOTAL FOR UNSALARIED		14,535					14,535-
		SUBTOTAL FOR BUDGET CODE 3838		14,535					14,535-
BUDGET CODE: 3841 EVENING HIGH SCHOOLS-SUPPORT									
03 UNSALARIED		031 UNSALARIED		1,581,063					1,581,063-
		SUBTOTAL FOR UNSALARIED		1,581,063					1,581,063-
		SUBTOTAL FOR BUDGET CODE 3841		1,581,063					1,581,063-
BUDGET CODE: 3851 SUMMER HIGH SCHOOLS-SUPPORT									
03 UNSALARIED		031 UNSALARIED		1,673,282					1,673,282-
		SUBTOTAL FOR UNSALARIED		1,673,282					1,673,282-
		SUBTOTAL FOR BUDGET CODE 3851		1,673,282					1,673,282-
BUDGET CODE: 3853 BIG APPLE GAMES-SUPPORT									
03 UNSALARIED		031 UNSALARIED		362,874					362,874-
		SUBTOTAL FOR UNSALARIED		362,874					362,874-
		SUBTOTAL FOR BUDGET CODE 3853		362,874					362,874-
BUDGET CODE: 3861 PSAL-EXTRACURR.ATHL ACT-SUPPOR									
03 UNSALARIED		031 UNSALARIED		111,178					111,178-
		SUBTOTAL FOR UNSALARIED		111,178					111,178-
		SUBTOTAL FOR BUDGET CODE 3861		111,178					111,178-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DIVISION OF HIGH SCHOOLS			16,679	1,122,981,279	16,672	1,263,631,838	7-	140,650,559
TOTAL FOR HS INSTR/INSTR SPT SVCS-PS			16,679	1,122,981,279	16,672	1,263,631,838	7-	140,650,559

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

HS INSTR/INSTR SPT SVCS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,679	1,122,981,279	16,672	1,263,631,838	140,650,559
FINANCIAL PLAN SAVINGS		112,812,999-			112,812,999
APPROPRIATION	16,679	1,010,168,280	16,672	1,263,631,838	253,463,558

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		383,661,017		610,534,524	226,873,507
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		620,933,263		647,523,314	26,590,051
FEDERAL - C.D.					
FEDERAL - OTHER		5,574,000		5,574,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,010,168,280</b>		<b>1,263,631,838</b>	<b>253,463,558</b>



EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*3906	AGENCY ATTORNEY	D 740	30087	46,021- 81,130	3	157,652	3	157,652		
*4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	40,437	1	40,437		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	11	446,855	11	446,855		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	13	448,096	13	448,096		
4741	SCHOOL NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	10	282,953	10	282,953		
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	29,533- 57,564	1	48,282	1	48,282		
5586	MACHINIST	D 740	92610	51,114- 55,269	4	241,038	4	241,038		
5591	MACHINISTS HELPER	D 740	92611	49,820- 52,200	13	739,674	13	739,674		
5936	COMMUNITY COORDINATOR (WI	D 740	56058	38,106- 56,396	9	379,573	9	379,573		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246	1	31,656	1	31,656		
	SUBTOTAL FOR OBJECT 001				66	2,816,216	66	2,816,216		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2511	PRINCIPAL	Q 742	SUPLQ	-	1	112,017	1	112,017		
*3041	TEACHER ASSIGNED A	Q 742	TRTAQ	-	3	243,696	3	243,696		
*3100	TEACHER-REG SUB	Q 742	TRTRR	-	32	1,732,249	32	1,732,249		
*3137	TEACHER	Q 742	TRTRQ	-	2	162,464	2	162,464		
*3266	TEACHER TRAINER	Q 742	TRTTQ	-	1	65,755	1	65,755		
*3347	LABORATORY SPECIALIST	Q 742	E2322	-	1	63,747	1	63,747		
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-	1	54,476	1	54,476		
*3496	SCHOOL SECRETARY	Q 742	SYSYQ	-	3	94,406	3	94,406		
*6071	ANNUAL ED PARA	Q 744	AREPP	-	1	21,389	1	21,389		
2316	DIRECTOR	D 740	E0715	69,341- 70,728	1	98,938	1	98,938		
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	2	164,909	2	164,909		
2451	PRINCIPAL, DAY HIGH SCHOO	D 740	E0311	-	183	19,587,114	183	19,587,114		
2457	PRINCIPAL DAY HIGH SCHOOL	D 740	E0311	-	2	227,848	2	227,848		
2461	PRINCIPAL	D 740	SUPLQ	-	1	100,310	1	100,310		
2481	PRINCIPAL	D 740	SUPLQ	-	1	97,542	1	97,542		
2521	PRINCIPAL, INDEPND ALTERN	Q 740	SUPLQ	-	58	5,680,744	58	5,680,744		
2531	ASSISTANT PRINCIPAL (ADMI	D 740	E0114	-	230	17,338,998	230	17,338,998		
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	216	18,577,125	216	18,577,125		
2537	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-	1	77,516	1	77,516		
2541	ASSISTANT PRINCIPAL ASG S	D 740	E0780	-	412	31,305,099	412	31,305,099		
2543	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	158	13,833,622	158	13,833,622		
2547	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-	1	85,875	1	85,875		
2601	ASSISTANT PRINCIPAL-SPECI	D 740	E0315	-	1	73,854	1	73,854		
2603	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	6	516,775	6	516,775		
2791	SUPERVISOR (SUBJECT AREAS	D 740	E0722	-	8	609,238	8	609,238		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	5	431,762	5	431,762		
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	6	408,832	6	408,832		
2816	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	-	1	50,601	1	50,601		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	102	6,357,194	102	6,357,194		
2826	SCHOOL SOCIAL WORKER	D 740	CLSWQ	-	3	150,598	3	150,598		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	848	56,268,938	848	56,268,938		
2926	GUIDANCE COUNSELOR	D 740	E0390	-	12	627,025	12	627,025		
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	11,124	632,094,879	11,124	632,094,879		
3006	TEACHER, REGULAR GRADES	D 740	E0342	-	85	4,252,766	85	4,252,766		
3007	TEACHER, REGULAR GRADES	D 740	E0142	-	16	1,283,998	16	1,283,998		
3071	TEACHER, LIBRARY	D 740	E0148	-	216	13,988,666	216	13,988,666		
3076	TEACHER, ASSIGNED	D 740	E0784	-	1	56,862	1	56,862		
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	89	5,379,797	89	5,379,797		
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	14	688,559	14	688,559		
3131	TEACHER, HEALTH CONSERV C	Q 740	TRRRQ	-	4	255,819	4	255,819		
3136	TEACHER RESOURCE ROOM	Q 740	TRRRQ	-	2	105,413	2	105,413		
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	1	69,359	1	69,359		
3281	ATTENDANCE TEACHER	Q 740	TRWXQ	-	147	8,589,965	147	8,589,965		
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	-	180	8,922,146	180	8,922,146		
3411		Q 740	ASVAQ 0	0-0	0	456,369	13	456,369		
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-	2	73,843	2	73,843		
	SUBTOTAL FOR OBJECT 005				14,197	851,439,097	14,197	851,439,097		
	POSITION SCHEDULE FOR U/A 311				14,263	854,255,313	14,263	854,255,313		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0800 LUMP SUM-HS									
10		SUPPLYS&MATL			201,980				201,980-
		100 SUPPLIES + MATERIALS - GENERAL							201,980-
		SUBTOTAL FOR SUPPLYS&MATL			201,980				201,980-
40		OTHR SER&CHR			1,582,613				1,582,613-
		499 OTHER EXPENSES - GENERAL							1,582,613-
		SUBTOTAL FOR OTHR SER&CHR			1,582,613				1,582,613-
60		CNTRCTL SVCS			5,236,300				5,236,300-
		686 PROF SERV OTHER							5,236,300-
		SUBTOTAL FOR CNTRCTL SVCS			5,236,300				5,236,300-
		SUBTOTAL FOR BUDGET CODE 0800			7,020,893				7,020,893-
BUDGET CODE: 0809 SAFE STREETS/SAFE CITY									
10		SUPPLYS&MATL			25,203,527				25,203,527-
		100 SUPPLIES + MATERIALS - GENERAL							25,203,527-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			5,700				5,700-
		SUBTOTAL FOR SUPPLYS&MATL			25,209,227				25,209,227-
30		PROPTY&EQUIP			400				400-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY							400-
		337 BOOKS-OTHER			2,679				2,679-
		338 LIBRARY BOOKS			10,300				10,300-
		SUBTOTAL FOR PROPTY&EQUIP			13,379				13,379-
40		OTHR SER&CHR			32,468				32,468-
		400 CONTRACTUAL SERVICES-GENERAL							32,468-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,131				7,131-
		SUBTOTAL FOR OTHR SER&CHR			39,599				39,599-
60		CNTRCTL SVCS			5,700				5,700-
		668 BUS TRANSP REIMBURSABLE PRGMS	2						2-
		685 PROF SERV DIRECT EDUC SERV	4		10,600				4-
		686 PROF SERV OTHER	1		4,451				1-
		689 PROF SERV CURRIC & PROF DEVEL	1		25,400				1-
		SUBTOTAL FOR CNTRCTL SVCS	8		46,151				8-
		SUBTOTAL FOR BUDGET CODE 0809	8		25,308,356				8-
BUDGET CODE: 0810 WORK EXPERIENCE-INSTRUCTIONAL									
10		SUPPLYS&MATL			29,224				29,224-
		100 SUPPLIES + MATERIALS - GENERAL							29,224-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			750				750-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					29,974			29,974-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,425				18,425-	
SUBTOTAL FOR PROPTY&EQUIP					18,425			18,425-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		24,414				24,414-	
		402 TELEPHONE & OTHER COMMUNICATNS		26,500				26,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500				9,500-	
SUBTOTAL FOR OTHR SER&CHR					60,414			60,414-	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	30,888			1-	30,888-	
		668 BUS TRANSP REIMBURSABLE PRGMS	2	2,000			2-	2,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	32,888		3-	32,888-	
SUBTOTAL FOR BUDGET CODE 0810				3	141,701		3-	141,701-	
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,670,470		33,010,379		2,660,091-	
		110 FOOD & FORAGE SUPPLIES		332,452		1		332,451-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		4,196,936		5,188,333		991,397	
		199 DATA PROCESSING SUPPLIES		178,797				178,797-	
SUBTOTAL FOR SUPPLYS&MATL					40,378,655		38,198,713	2,179,942-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,195,959		34,450,987		29,255,028	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,637,750		7,339,505		701,755	
		337 BOOKS-OTHER		3,003,055		4,798,615		1,795,560	
		338 LIBRARY BOOKS		328,108		1,548,326		1,220,218	
SUBTOTAL FOR PROPTY&EQUIP					15,164,872		48,137,433	32,972,561	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,346,697		3,826,991		2,480,294	
		402 TELEPHONE & OTHER COMMUNICATNS		3,038,876		6,356,255		3,317,379	
		414 RENTALS - LAND BLDGS & STRUCTS		750,000		750,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		567,694				567,694-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				762,661		762,661	
		454 OVERNIGHT TRVL EXP-SPECIAL				531,382		531,382	
		499 OTHER EXPENSES - GENERAL				2,025,450		2,025,450	
SUBTOTAL FOR OTHR SER&CHR					5,703,267		14,252,739	8,549,472	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,223,593				1,223,593-	
		602 TELECOMMUNICATIONS MAINT	1	998,972	1	2,360		996,612-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	39,301	1	41,630		2,329	
		612 OFFICE EQUIPMENT MAINTENANCE	11	654,573	12	2,908,248	1	2,253,675	
		613 DATA PROCESSING EQUIPMENT		57,244				57,244-	
		615 PRINTING CONTRACTS	1	110,655	1	60,686		49,969-	
		622 TEMPORARY SERVICES	3	539,118	4	839,084	1	299,966	
		633 TRANSPORTATION EXPENDITURES	2	253,572	2	50,000		203,572-	
		668 BUS TRANSP REIMBURSABLE PRGMS	24	889,633	30	969,196	6	79,563	
		669 TRANSPORTATION OF PUPILS		66,102				66,102-	
		684 PROF SERV COMPUTER SERVICES		8,642				8,642-	
		685 PROF SERV DIRECT EDUC SERV	69	9,502,272	75	4,964,135	6	4,538,137-	
		686 PROF SERV OTHER	5	5,475,003	6	14,720,655	1	9,245,652	
		689 PROF SERV CURRIC & PROF DEVEL	1	4,418,686	2	847,931	1	3,570,755-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	121,900	1	137,880		15,980	
		SUBTOTAL FOR CNTRCTL SVCS	119	24,359,266	135	25,541,805	16	1,182,539	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		725,209		730,000		4,791	
		SUBTOTAL FOR FXD MIS CHGS		725,209		730,000		4,791	
		SUBTOTAL FOR BUDGET CODE 0821	119	86,331,269	135	126,860,690	16	40,529,421	
BUDGET CODE: 0828 LYFE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		435,491		77,153		358,338-	
		110 FOOD & FORAGE SUPPLIES		500				500-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		3,000		63,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL		438,991		140,153		298,838-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		212,319		32,000		180,319-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		34,493		34,493			
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		248,312		67,993		180,319-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		112,649		55,758		56,891-	
		402 TELEPHONE & OTHER COMMUNICATNS		39,174		49,000		9,826	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,250				35,250-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,972		12,972			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		202,545		120,230		82,315-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,932				97,932-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		668 BUS TRANSP REIMBURSABLE PRGMS	1	2,730	1	2,730			
		669 TRANSPORTATION OF PUPILS		1,000					1,000-
		685 PROF SERV DIRECT EDUC SERV	2	31,500	2	31,500			
		SUBTOTAL FOR CNTRCTL SVCS	4	140,162	4	41,230			98,932-
		SUBTOTAL FOR BUDGET CODE 0828	4	1,030,010	4	369,606			660,404-
BUDGET CODE: 0830 SPECIAL STATE FUNDS-DIV OF H.S									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		820,648		820,649			1
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1		1			
		SUBTOTAL FOR SUPPLYS&MATL		820,649		820,650			1
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		649,146		649,146			
		337 BOOKS-OTHER		10,685,076		10,685,076			
		338 LIBRARY BOOKS		1,197,594		1,197,594			
		SUBTOTAL FOR PROPTY&EQUIP		12,531,816		12,531,816			
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1					1-
		SUBTOTAL FOR CNTRCTL SVCS		1					1-
		SUBTOTAL FOR BUDGET CODE 0830		13,352,466		13,352,466			
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		190,901					190,901-
		110 FOOD & FORAGE SUPPLIES		13,995					13,995-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		744,311		744,311			
		SUBTOTAL FOR SUPPLYS&MATL		949,207		744,311			204,896-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		133,204		95,700			37,504-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		171,989		171,989			
		337 BOOKS-OTHER		36,455					36,455-
		338 LIBRARY BOOKS		8,351					8,351-
		SUBTOTAL FOR PROPTY&EQUIP		349,999		267,689			82,310-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		69,992					69,992-
		402 TELEPHONE & OTHER COMMUNICATNS		363					363-
		451 NON OVERNIGHT TRVL EXP-GENERAL		161,918					161,918-
		SUBTOTAL FOR OTHR SER&CHR		232,273					232,273-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		426,927				426,927-
			612 OFFICE EQUIPMENT MAINTENANCE		273				273-
			622 TEMPORARY SERVICES		12,500				12,500-
			633 TRANSPORTATION EXPENDITURES		700				700-
			685 PROF SERV DIRECT EDUC SERV		859,293				859,293-
			689 PROF SERV CURRIC & PROF DEVEL		991,614				991,614-
			695 EDUCATION & REC FOR YOUTH PRGM		250				250-
			SUBTOTAL FOR CNTRCTL SVCS		2,291,557				2,291,557-
			SUBTOTAL FOR BUDGET CODE 0831		3,823,036		1,012,000		2,811,036-
BUDGET CODE: 0838 SATURDAY SAT REVIEW COURSES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
30	PROPTY&EQUIP		337 BOOKS-OTHER		95,000				95,000-
			SUBTOTAL FOR PROPTY&EQUIP		95,000				95,000-
			SUBTOTAL FOR BUDGET CODE 0838		99,000				99,000-
BUDGET CODE: 0839 OCCUPATIONAL AND CAREER EDUCAT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		334,514				334,514-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		984,947				984,947-
			SUBTOTAL FOR SUPPLYS&MATL		1,319,461				1,319,461-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,239,399				4,239,399-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		450,000				450,000-
			337 BOOKS-OTHER		20,000				20,000-
			338 LIBRARY BOOKS		3,273				3,273-
			SUBTOTAL FOR PROPTY&EQUIP		4,712,672				4,712,672-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		265,684				265,684-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		86,434				86,434-
			SUBTOTAL FOR OTHR SER&CHR		362,118				362,118-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES	1	50,054			1-	50,054-
			668 BUS TRANSP REIMBURSABLE PRGMS	2	71,863			2-	71,863-
			685 PROF SERV DIRECT EDUC SERV	1	11,000			1-	11,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	132,917			4-	132,917-
SUBTOTAL FOR BUDGET CODE 0839			4	6,527,168			4-	6,527,168-
BUDGET CODE: 0841 EVENING HIGH SCHOOLS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,510		10,510		
SUBTOTAL FOR SUPPLYS&MATL				10,510		10,510		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400		5,400		5,000
		337 BOOKS-OTHER		60,000		60,000		
SUBTOTAL FOR PROPTY&EQUIP				60,400		65,400		5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		203		203		
SUBTOTAL FOR OTHR SER&CHR				203		203		
SUBTOTAL FOR BUDGET CODE 0841				71,113		76,113		5,000
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,395,669		218,890		1,176,779-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		25,000		25,000		
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,421,669		243,890		1,177,779-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		207,306		25,000		182,306-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000		5,000		
		337 BOOKS-OTHER		791,553		160,000		631,553-
SUBTOTAL FOR PROPTY&EQUIP				1,003,859		190,000		813,859-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,574		22,568		19,006-
		402 TELEPHONE & OTHER COMMUNICATNS		128,238		20,000		108,238-
		451 NON OVERNIGHT TRVL EXP-GENERAL		78,497				78,497-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				257,809		52,068		205,741-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,500				10,500-
		602 TELECOMMUNICATIONS MAINT		40,000				40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
		615 PRINTING CONTRACTS		21,000				21,000-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		6,900			6,900-
		668 BUS TRANSP REIMBURSABLE PRGMS	1	1,000	1	1,000	
		669 TRANSPORTATION OF PUPILS		3,500			3,500-
		670 PMTS CONTRACT/CORPORAT SCHOOL	1	4,229,000	1	4,229,000	
		685 PROF SERV DIRECT EDUC SERV	3	893,950	3	841,000	52,950-
		689 PROF SERV CURRIC & PROF DEVEL		18,250			18,250-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,231,600	6	5,078,500	153,100-
		SUBTOTAL FOR BUDGET CODE 0851	6	7,914,937	6	5,564,458	2,350,479-
BUDGET CODE: 0853 BIG APPLE GAMES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,765		49,765	
		SUBTOTAL FOR SUPPLYS&MATL		49,765		49,765	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		12,100		12,100	
60		CNTRCTL SVCS 668 BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1	13,000	
		685 PROF SERV DIRECT EDUC SERV	1	5,500	1	5,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,500	2	18,500	
		SUBTOTAL FOR BUDGET CODE 0853	2	86,365	2	86,365	
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,856,807		2,046,885	190,078
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,815		171,815	170,000
		SUBTOTAL FOR SUPPLYS&MATL		1,858,622		2,218,700	360,078
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000		15,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		17,456		27,990	10,534
		SUBTOTAL FOR PROPTY&EQUIP		32,456		42,990	10,534
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		136,058		138,010	1,952
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		414 RENTALS - LAND BLDGS & STRUCTS		62,036			62,036-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		72,936				72,936-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		46,000		46,000		
			SUBTOTAL FOR OTHR SER&CHR		326,030		193,010		133,020-
60 CNTRCTL SVCS			622 TEMPORARY SERVICES		27,933				27,933-
			668 BUS TRANSP REIMBURSABLE PRGMS	16	106,728	16	106,728		
			685 PROF SERV DIRECT EDUC SERV	1,014	828,008	1,014	851,574		23,566
			SUBTOTAL FOR CNTRCTL SVCS	1,030	962,669	1,030	958,302		4,367-
			SUBTOTAL FOR BUDGET CODE 0861	1,030	3,179,777	1,030	3,413,002		233,225
BUDGET CODE: 0871 EXTENDED USE OF SCHOOL BUILDIN									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		570,049				570,049-
			110 FOOD & FORAGE SUPPLIES		15,060				15,060-
			199 DATA PROCESSING SUPPLIES		12,200				12,200-
			SUBTOTAL FOR SUPPLYS&MATL		597,309				597,309-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		253,795				253,795-
			337 BOOKS-OTHER		75,484				75,484-
			338 LIBRARY BOOKS		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		339,279				339,279-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		131,811				131,811-
			402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		73,357				73,357-
			SUBTOTAL FOR OTHR SER&CHR		207,168				207,168-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		28,623				28,623-
			612 OFFICE EQUIPMENT MAINTENANCE		156,737				156,737-
			615 PRINTING CONTRACTS		12,001				12,001-
			622 TEMPORARY SERVICES		23,001				23,001-
			633 TRANSPORTATION EXPENDITURES		85,829				85,829-
			669 TRANSPORTATION OF PUPILS		137,899				137,899-
			685 PROF SERV DIRECT EDUC SERV		409,906				409,906-
			689 PROF SERV CURRIC & PROF DEVEL		89,224				89,224-
			695 EDUCATION & REC FOR YOUTH PRGM		93,151				93,151-
			SUBTOTAL FOR CNTRCTL SVCS		1,036,371				1,036,371-
			SUBTOTAL FOR BUDGET CODE 0871		2,180,127				2,180,127-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0899 Children's First - HS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,001			5,001-
		337 BOOKS-OTHER		10,000			10,000-
		338 LIBRARY BOOKS		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,001			18,001-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		7,500			7,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		14,500			14,500-
		SUBTOTAL FOR BUDGET CODE 0899		35,501			35,501-
BUDGET CODE: 3861 PSAL-EXTRACURR.ATHL ACT-SUPPOR							
60		CNTRCTL SVCS					
		685 PROF SERV DIRECT EDUC SERV	1	135,000		1-	135,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	135,000		1-	135,000-
		SUBTOTAL FOR BUDGET CODE 3861	1	135,000		1-	135,000-
TOTAL FOR DIVISION OF HIGH SCHOOLS			1,177	157,236,719	1,177	150,734,700	6,502,019-
TOTAL FOR HS INSTR/INSTR SPT SVCS-OTPS			1,177	157,236,719	1,177	150,734,700	6,502,019-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

HS INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		157,236,719		150,734,700	6,502,019-
FINANCIAL PLAN SAVINGS		29,404,025-			29,404,025
APPROPRIATION		127,832,694		150,734,700	22,902,006

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,633,467		90,531,127	21,897,660
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,199,227		60,203,573	1,004,346
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>127,832,694</b>		<b>150,734,700</b>	<b>22,902,006</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0844 SPECIAL EDUCATION-RELATED SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,631		208,783			180,152
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,324	139,747,961	1,332	7,214,383		8	132,533,578-
		SUBTOTAL FOR F/T SALARIED	1,324	139,776,592	1,332	7,423,166		8	132,353,426-
02 OTH SALARIED		021 PART-TIME POSITIONS		9,620					9,620-
		SUBTOTAL FOR OTH SALARIED		9,620					9,620-
03 UNSALARIED		031 UNSALARIED		4,102,765		5,287,967			1,185,202
		SUBTOTAL FOR UNSALARIED		4,102,765		5,287,967			1,185,202
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		5,168		222,027			216,859
		091 PAYMENTS PER SESSION		200,784					200,784-
		SUBTOTAL FOR ADD GRS PAY		205,952		222,027			16,075
		SUBTOTAL FOR BUDGET CODE 0844	1,324	144,094,929	1,332	12,933,160		8	131,161,769-
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,991	9,166,710	1,991	40,388,496			31,221,786
		SUBTOTAL FOR F/T SALARIED	1,991	9,166,710	1,991	40,388,496			31,221,786
03 UNSALARIED		031 UNSALARIED		284,524		4,222,271			3,937,747
		SUBTOTAL FOR UNSALARIED		284,524		4,222,271			3,937,747
04 ADD GRS PAY		046 TERMINAL LEAVE				7,764			7,764
		058 NON-PENSIONABLE-PREPARATION PD		559,098		1,503,511			944,413
		091 PAYMENTS PER SESSION		2,450,445		499,999			1,950,446-
		SUBTOTAL FOR ADD GRS PAY		3,009,543		2,011,274			998,269-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			7			7	
		SUBTOTAL FOR AMT TO SCHED			7			7	
		SUBTOTAL FOR BUDGET CODE 0847	1,991	12,460,777	1,998	46,622,041		7	34,161,264
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,746					109,746-
		005 FULL TIME PEDAGOGICAL PRSONNEL	126	4,106,138	138			12	4,106,138-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			126	4,215,884	138		12	4,215,884-	
03 UNSALARIED		031 UNSALARIED		808,780				808,780-	
SUBTOTAL FOR UNSALARIED				808,780				808,780-	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		510				510-	
		091 PAYMENTS PER SESSION		787,724				787,724-	
SUBTOTAL FOR ADD GRS PAY				788,234				788,234-	
SUBTOTAL FOR BUDGET CODE 0848			126	5,812,898	138		12	5,812,898-	
BUDGET CODE: 1844 SPEECH IMP-RELATED SVS-LDP									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		292,494				292,494-	
SUBTOTAL FOR F/T SALARIED				292,494				292,494-	
SUBTOTAL FOR BUDGET CODE 1844				292,494				292,494-	
BUDGET CODE: 1847 H S SPEC-EDUC-SELF CONT LEADER									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	155,370	1	155,370			
SUBTOTAL FOR F/T SALARIED			1	155,370	1	155,370			
03 UNSALARIED		031 UNSALARIED		341,329		341,329			
SUBTOTAL FOR UNSALARIED				341,329		341,329			
SUBTOTAL FOR BUDGET CODE 1847			1	496,699	1	496,699			
BUDGET CODE: 1848 SPEC EDUC-SBST-LEADERSHIP									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	27	1,763,081	27			1,763,081-	
SUBTOTAL FOR F/T SALARIED			27	1,763,081	27			1,763,081-	
03 UNSALARIED		031 UNSALARIED		317,504				317,504-	
SUBTOTAL FOR UNSALARIED				317,504				317,504-	
SUBTOTAL FOR BUDGET CODE 1848			27	2,080,585	27			2,080,585-	
BUDGET CODE: 3844 SPEECH IMP.AND RELATED SVS-SUP									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	247	27,808,648	247			27,808,648-	
			419						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			247	27,808,648	247		27,808,648-
03 UNSALARIED		031 UNSALARIED		111,821			111,821-
SUBTOTAL FOR UNSALARIED				111,821			111,821-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1,671			1,671-
SUBTOTAL FOR ADD GRS PAY				1,671			1,671-
SUBTOTAL FOR BUDGET CODE 3844			247	27,922,140	247		27,922,140-
BUDGET CODE: 3847 H S SPEC-EDUC SELF CONT-SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,971			90,971-
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	1,701,436	30		1,701,436-
SUBTOTAL FOR F/T SALARIED			30	1,792,407	30		1,792,407-
03 UNSALARIED		031 UNSALARIED		2,182,914			2,182,914-
SUBTOTAL FOR UNSALARIED				2,182,914			2,182,914-
SUBTOTAL FOR BUDGET CODE 3847			30	3,975,321	30		3,975,321-
BUDGET CODE: 3848 SPEC EDUC-SBST-SUPPORT							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	200	10,539,713	188	12-	10,539,713-
SUBTOTAL FOR F/T SALARIED			200	10,539,713	188	12-	10,539,713-
03 UNSALARIED		031 UNSALARIED		1,811,572			1,811,572-
SUBTOTAL FOR UNSALARIED				1,811,572			1,811,572-
SUBTOTAL FOR BUDGET CODE 3848			200	12,351,285	188	12-	12,351,285-
TOTAL FOR DIVISION OF HIGH SCHOOLS			3,946	209,487,128	3,961	60,051,900	15 149,435,228-
TOTAL FOR HS SPEC ED INSTR SVCS-PS			3,946	209,487,128	3,961	60,051,900	15 149,435,228-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

HS SPEC ED INSTR SVCS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,946	209,487,128	3,961	60,051,900	149,435,228-
FINANCIAL PLAN SAVINGS		12,231,261-			12,231,261
APPROPRIATION	3,946	197,255,867	3,961	60,051,900	137,203,967-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		197,255,867		60,051,900	137,203,967-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>197,255,867</b>		<b>60,051,900</b>	<b>137,203,967-</b>



EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	89,358	1	89,358		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	4	157,514	4	157,514		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	4	137,263	4	137,263		
	SUBTOTAL FOR OBJECT 001				9	384,135	9	384,135		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*6071	ANNUAL ED PARA	Q 744	AREPP	-	1	25,749	1	25,749		
2301	COMM SPEC ED CHAIRPERSON	Q 740	SUCPQ	-	5	479,688	5	479,688		
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	9	723,127	9	723,127		
2601	EDUCATION ADMINISTRATOR	D 740	E0770	-	19	1,465,549	19	1,465,549		
2603	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	56	4,836,675	56	4,836,675		
2701	SUPERVISOR SCH PSYCHOLOGI	D 740	E0761	-	4	323,569	4	323,569		
2711	SUPERVISOR SCH SOCIAL WOR	D 740	E0762	-	3	239,554	3	239,554		
2713	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	2	186,342	2	186,342		
2791	SUPERVISOR (SUBJECT AREAS	D 740	E0722	-	14	1,069,666	14	1,069,666		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	6	536,730	6	536,730		
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	147	10,173,010	147	10,173,010		
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	3	148,980	3	148,980		
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	225	15,022,091	225	15,022,091		
2826	SCHOOL SOCIAL WORKER	Q 740	E0764	-	2	97,460	2	97,460		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	137	9,287,059	137	9,287,059		
2926	GUIDANCE COUNSELOR	D 740	E0390	-	2	105,876	2	105,876		
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	433	22,493,014	433	22,493,014		
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	1,206	72,875,950	1,206	72,875,950		
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	2	162,664	2	162,664		
3121	TEACHER, HEALTH CONSERV C	D 740	TREVQ	-	147	10,834,370	147	10,834,370		
3126	TEACHER HEALTH CONSERV CL	D 740	E0165	-	7	355,474	7	355,474		
3131	TEACHER HEALTH CONSERV CL	Q 740	E0165	-	247	17,616,765	247	17,616,765		
3171	TEACHER, SPEECH IMPROVEME	Q 740	TRTSQ	-	129	7,326,595	129	7,326,595		
3176	TEACHER, SPEECH IMPROVEME	D 740	E0598	-	1	48,551	1	48,551		
	SUBTOTAL FOR OBJECT 005				2,807	176,434,508	2,807	176,434,508		
	POSITION SCHEDULE FOR U/A 313				2,816	176,818,643	2,816	176,818,643		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0844 SPECIAL EDUCATION-RELATED SERV									
10		SUPPLYS&MATL	100		7,631				7,631-
		SUBTOTAL FOR SUPPLYS&MATL			7,631				7,631-
		SUBTOTAL FOR BUDGET CODE 0844			7,631				7,631-
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI									
10		SUPPLYS&MATL	100		365,180			10,400	354,780-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			158,015				158,015-
		SUBTOTAL FOR SUPPLYS&MATL			523,195			10,400	512,795-
30		PROPTY&EQUIP	300		30,619				30,619-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			153,350				153,350-
		337 BOOKS-OTHER			230,194				230,194-
		338 LIBRARY BOOKS			530				530-
		SUBTOTAL FOR PROPTY&EQUIP			414,693				414,693-
40		OTHR SER&CHR	400		82,029				82,029-
		402 TELEPHONE & OTHER COMMUNICATNS			12,241				12,241-
		451 NON OVERNIGHT TRVL EXP-GENERAL			250				250-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			40,782				40,782-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		499 OTHER EXPENSES - GENERAL			46,000				46,000-
		SUBTOTAL FOR OTHR SER&CHR			184,302				184,302-
60		CNTRCTL SVCS	612		23,502		4-		23,502-
		668 BUS TRANSP REIMBURSABLE PRGMS		2	25,800		2-		25,800-
		685 PROF SERV DIRECT EDUC SERV		3	122,035		3-		122,035-
		689 PROF SERV CURRIC & PROF DEVEL			1,648				1,648-
		SUBTOTAL FOR CNTRCTL SVCS		9	172,985		9-		172,985-
		SUBTOTAL FOR BUDGET CODE 0847		9	1,295,175			10,400	1,284,775-
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.									
10		SUPPLYS&MATL	100		188,837				188,837-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			250				250-
		SUBTOTAL FOR SUPPLYS&MATL			189,087				189,087-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		67,500			67,500-
		SUBTOTAL FOR PROPTY&EQUIP				67,500			67,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		105,475			105,475-
			402	TELEPHONE & OTHER COMMUNICATNS		31,025			31,025-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		62,500			62,500-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR				201,000			201,000-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862		1-	7,862-
			668	BUS TRANSP REIMBURSABLE PRGMS	1	4,200		1-	4,200-
			685	PROF SERV DIRECT EDUC SERV	2	8,600		2-	8,600-
		SUBTOTAL FOR CNTRCTL SVCS			4	20,662		4-	20,662-
		SUBTOTAL FOR BUDGET CODE 0848			4	478,249		4-	478,249-
		TOTAL FOR DIVISION OF HIGH SCHOOLS			13	1,781,055	10,400	13-	1,770,655-
		TOTAL FOR HS SPEC ED INSTR SVCS-OTPS			13	1,781,055	10,400	13-	1,770,655-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

HS SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,781,055		10,400	1,770,655-
FINANCIAL PLAN SAVINGS		199,999-			199,999
APPROPRIATION		1,581,056		10,400	1,570,656-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,581,056		10,400	1,570,656-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,581,056</b>		<b>10,400</b>	<b>1,570,656-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1871 Teaching & Learning							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,204,669		29,924,190	27,719,521
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,184,367		28,178,089	13,993,722
		SUBTOTAL FOR F/T SALARIED		16,389,036		58,102,279	41,713,243
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000			100,000-
		SUBTOTAL FOR OTH SALARIED		100,000			100,000-
03 UNSALARIED		031 UNSALARIED		648,026		3,588	644,438-
		SUBTOTAL FOR UNSALARIED		648,026		3,588	644,438-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		1,582	48,418-
		042 LONGEVITY DIFFERENTIAL		50,000		11,607	38,393-
		047 OVERTIME				6,391	6,391
		057 BONUS PAYMENTS				6,067	6,067
		060 INT ON DEF WAGES/LATE WAGE ADJ				238	238
		091 PAYMENTS PER SESSION		304,546		5,000,180	4,695,634
		SUBTOTAL FOR ADD GRS PAY		404,546		5,026,065	4,621,519
		SUBTOTAL FOR BUDGET CODE 1871		17,541,608		63,131,932	45,590,324
BUDGET CODE: 1872 Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,452,442		27,741,436	7,288,994
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,022,526		32,143,816	31,121,290
		SUBTOTAL FOR F/T SALARIED		21,474,968		59,885,252	38,410,284
02 OTH SALARIED		021 PART-TIME POSITIONS		100,002			100,002-
		SUBTOTAL FOR OTH SALARIED		100,002			100,002-
03 UNSALARIED		031 UNSALARIED		630,908		59,895	571,013-
		SUBTOTAL FOR UNSALARIED		630,908		59,895	571,013-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		9,932	40,068-
		042 LONGEVITY DIFFERENTIAL		50,000		403,259	353,259
		046 TERMINAL LEAVE				47,558	47,558
		047 OVERTIME				86,159	86,159
		060 INT ON DEF WAGES/LATE WAGE ADJ				2,690	2,690
		SUBTOTAL FOR ADD GRS PAY		100,000		549,598	449,598

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1872				22,305,878		60,494,745		38,188,867
BUDGET CODE: 1873 Youth & Parents								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,291,712		691,037		5,600,675-
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,806,430		4,292,740		4,513,690-
SUBTOTAL FOR F/T SALARIED				15,098,142		4,983,777		10,114,365-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,000,000				1,000,000-
SUBTOTAL FOR OTH SALARIED				1,000,000				1,000,000-
03 UNSALARIED		031 UNSALARIED		1,057,182				1,057,182-
SUBTOTAL FOR UNSALARIED				1,057,182				1,057,182-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000				50,000-
		042 LONGEVITY DIFFERENTIAL		50,000		14,439		35,561-
		047 OVERTIME				8,941		8,941
		060 INT ON DEF WAGES/LATE WAGE ADJ				2,746		2,746
		091 PAYMENTS PER SESSION		34,640				34,640-
SUBTOTAL FOR ADD GRS PAY				134,640		26,126		108,514-
SUBTOTAL FOR BUDGET CODE 1873				17,289,964		5,009,903		12,280,061-
BUDGET CODE: 1874 Special Education Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,000				1,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		9,042,372		14,406,454		5,364,082
SUBTOTAL FOR F/T SALARIED				10,042,372		14,406,454		4,364,082
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000				100,000-
SUBTOTAL FOR OTH SALARIED				100,000				100,000-
03 UNSALARIED		031 UNSALARIED		627,488				627,488-
SUBTOTAL FOR UNSALARIED				627,488				627,488-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000				50,000-
		042 LONGEVITY DIFFERENTIAL		50,000				50,000-
		046 TERMINAL LEAVE				71,870		71,870
SUBTOTAL FOR ADD GRS PAY				100,000		71,870		28,130-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1874					10,869,860			14,478,324	3,608,464
BUDGET CODE: 1875 Committee on Special Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,066,018				1,790,785	2,275,233-
		005 FULL TIME PEDAGOGICAL PRSONNEL		29,195,715				12,903,581	16,292,134-
SUBTOTAL FOR F/T SALARIED					33,261,733			14,694,366	18,567,367-
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000					100,000-
SUBTOTAL FOR OTH SALARIED					100,000				100,000-
03 UNSALARIED		031 UNSALARIED		752,709				15,089	737,620-
		035 CUSTODIAL ALLOWANCES		244,176					244,176-
SUBTOTAL FOR UNSALARIED					996,885			15,089	981,796-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000				2,140	47,860-
		042 LONGEVITY DIFFERENTIAL		50,000				29,282	20,718-
		047 OVERTIME						17,211	17,211
		060 INT ON DEF WAGES/LATE WAGE ADJ						457	457
		091 PAYMENTS PER SESSION		4,573,887				14,467	4,559,420-
SUBTOTAL FOR ADD GRS PAY					4,673,887			63,557	4,610,330-
SUBTOTAL FOR BUDGET CODE 1875					39,032,505			14,773,012	24,259,493-
TOTAL FOR					107,039,815			157,887,916	50,848,101
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 1801 EXECUTIVE DIRECTOR - HIGH SCHO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	548	28,590	548				28,590-
		005 FULL TIME PEDAGOGICAL PRSONNEL	368	1,724,392	369		1		1,724,392-
SUBTOTAL FOR F/T SALARIED				916	1,752,982	917	1		1,752,982-
03 UNSALARIED		031 UNSALARIED		218,359					218,359-
SUBTOTAL FOR UNSALARIED					218,359				218,359-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000					30,000-
		042 LONGEVITY DIFFERENTIAL		367,879					367,879-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		046 TERMINAL LEAVE		1					1-
		047 OVERTIME		280,001					280,001-
		049 BACKPAY - PRIOR YEARS		4,931					4,931-
		091 PAYMENTS PER SESSION		349,175					349,175-
		SUBTOTAL FOR ADD GRS PAY		1,031,987					1,031,987-
		SUBTOTAL FOR BUDGET CODE 1801	916	3,003,328	917			1	3,003,328-
BUDGET CODE: 1803 HS SUPER-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	179,427	6				179,427-
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	679,544	43				679,544-
		SUBTOTAL FOR F/T SALARIED	49	858,971	49				858,971-
03 UNSALARIED		031 UNSALARIED		160					160-
		SUBTOTAL FOR UNSALARIED		160					160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		784					784-
		047 OVERTIME		1					1-
		049 BACKPAY - PRIOR YEARS		1,389,221					1,389,221-
		SUBTOTAL FOR ADD GRS PAY		1,390,006					1,390,006-
		SUBTOTAL FOR BUDGET CODE 1803	49	2,249,137	49				2,249,137-
BUDGET CODE: 1805 HS PUPIL PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	773,410	17				773,410-
		005 FULL TIME PEDAGOGICAL PRSONNEL	14	454,547	14				454,547-
		SUBTOTAL FOR F/T SALARIED	31	1,227,957	31				1,227,957-
03 UNSALARIED		031 UNSALARIED		41,020					41,020-
		SUBTOTAL FOR UNSALARIED		41,020					41,020-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1					1-
		047 OVERTIME		523					523-
		049 BACKPAY - PRIOR YEARS		4,250					4,250-
		SUBTOTAL FOR ADD GRS PAY		4,774					4,774-
		SUBTOTAL FOR BUDGET CODE 1805	31	1,273,751	31				1,273,751-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1807 OFFICE OF H.S.ORGANIZATION & B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	881,935	20			881,935-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		117,380				117,380-	
		SUBTOTAL FOR F/T SALARIED	20	999,315	20			999,315-	
03 UNSALARIED		031 UNSALARIED		94,392				94,392-	
		SUBTOTAL FOR UNSALARIED		94,392				94,392-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		145,844				145,844-	
		046 TERMINAL LEAVE		710				710-	
		047 OVERTIME		315				315-	
		049 BACKPAY - PRIOR YEARS		26,300				26,300-	
		SUBTOTAL FOR ADD GRS PAY		173,169				173,169-	
		SUBTOTAL FOR BUDGET CODE 1807	20	1,266,876	20			1,266,876-	
BUDGET CODE: 1808 OFFICE OF ALTERNATIVE & SPECIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	258,417	20			258,417-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		462,958				462,958-	
		SUBTOTAL FOR F/T SALARIED	20	721,375	20			721,375-	
03 UNSALARIED		031 UNSALARIED		41,400				41,400-	
		SUBTOTAL FOR UNSALARIED		41,400				41,400-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800				800-	
		049 BACKPAY - PRIOR YEARS		210				210-	
		SUBTOTAL FOR ADD GRS PAY		1,010				1,010-	
		SUBTOTAL FOR BUDGET CODE 1808	20	763,785	20			763,785-	
BUDGET CODE: 1809 SAFE STS/SAFE CITY ADMIN									
03 UNSALARIED		031 UNSALARIED		4,647				4,647-	
		SUBTOTAL FOR UNSALARIED		4,647				4,647-	
		SUBTOTAL FOR BUDGET CODE 1809		4,647				4,647-	
BUDGET CODE: 1810 TRAINING & EMPLOYMENT OPPORTUN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,100	10			397,100-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,409	3				189,409-
		SUBTOTAL FOR F/T SALARIED	13	586,509	13				586,509-
03 UNSALARIED		031 UNSALARIED		369,128					369,128-
		SUBTOTAL FOR UNSALARIED		369,128					369,128-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1					1-
		042 LONGEVITY DIFFERENTIAL		910					910-
		049 BACKPAY - PRIOR YEARS		100					100-
		SUBTOTAL FOR ADD GRS PAY		1,011					1,011-
		SUBTOTAL FOR BUDGET CODE 1810	13	956,648	13				956,648-
BUDGET CODE: 1812 METROGUIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1812							
BUDGET CODE: 1813 OFF. OF H.S. SUPER. - BKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	296,933	7				296,933-
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	606,980	11				606,980-
		SUBTOTAL FOR F/T SALARIED	18	903,913	18				903,913-
03 UNSALARIED		031 UNSALARIED		129,150					129,150-
		SUBTOTAL FOR UNSALARIED		129,150					129,150-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,495					1,495-
		042 LONGEVITY DIFFERENTIAL		525					525-
		049 BACKPAY - PRIOR YEARS		100					100-
		SUBTOTAL FOR ADD GRS PAY		2,120					2,120-
		SUBTOTAL FOR BUDGET CODE 1813	18	1,035,183	18				1,035,183-
BUDGET CODE: 1814 OFF. OF CURRICULUM & STAFF DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,920					152,920-
		005 FULL TIME PEDAGOGICAL PRSONNEL		66,142					66,142-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					219,062				219,062-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1					1-
		049 BACKPAY - PRIOR YEARS		100					100-
SUBTOTAL FOR ADD GRS PAY					101				101-
SUBTOTAL FOR BUDGET CODE 1814					219,163				219,163-
BUDGET CODE: 1815 OFFICE OF H.S. SUPERINTENDENT-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,562	9				320,562-
		005 FULL TIME PEDAGOGICAL PRSONNEL	12	526,267	12				526,267-
SUBTOTAL FOR F/T SALARIED				21	846,829	21			846,829-
03 UNSALARIED		031 UNSALARIED		47,946					47,946-
SUBTOTAL FOR UNSALARIED					47,946				47,946-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,568					1,568-
		042 LONGEVITY DIFFERENTIAL		900					900-
		047 OVERTIME		499,059					499,059-
		049 BACKPAY - PRIOR YEARS		100					100-
SUBTOTAL FOR ADD GRS PAY					501,627				501,627-
SUBTOTAL FOR BUDGET CODE 1815				21	1,396,402	21			1,396,402-
BUDGET CODE: 1817 OFFICE OF H.S.SUPERINTENDENT -									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,516	5				341,516-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	674,972	4				674,972-
SUBTOTAL FOR F/T SALARIED				9	1,016,488	9			1,016,488-
03 UNSALARIED		031 UNSALARIED		27,980					27,980-
SUBTOTAL FOR UNSALARIED					27,980				27,980-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,568					1,568-
		042 LONGEVITY DIFFERENTIAL		510					510-
		047 OVERTIME		1					1-
		049 BACKPAY - PRIOR YEARS		9,400					9,400-
SUBTOTAL FOR ADD GRS PAY					11,479				11,479-
SUBTOTAL FOR BUDGET CODE 1817				9	1,055,947	9			1,055,947-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1819 OFFICE OF H.S.SUPERINTENDENT -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	286,134	5		286,134-
		005 FULL TIME PEDAGOGICAL PRSONNEL	6	789,567	6		789,567-
		SUBTOTAL FOR F/T SALARIED	11	1,075,701	11		1,075,701-
03 UNSALARIED		031 UNSALARIED		7,776			7,776-
		SUBTOTAL FOR UNSALARIED		7,776			7,776-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568			568-
		042 LONGEVITY DIFFERENTIAL		1			1-
		046 TERMINAL LEAVE		69,289			69,289-
		047 OVERTIME		100			100-
		049 BACKPAY - PRIOR YEARS		100			100-
		SUBTOTAL FOR ADD GRS PAY		70,058			70,058-
		SUBTOTAL FOR BUDGET CODE 1819	11	1,153,535	11		1,153,535-
BUDGET CODE: 1821 DAY HS TEACHING-ACAD.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	2,604,397	157		2,604,397-
		SUBTOTAL FOR F/T SALARIED	157	2,604,397	157		2,604,397-
03 UNSALARIED		031 UNSALARIED		27,131,518			27,131,518-
		SUBTOTAL FOR UNSALARIED		27,131,518			27,131,518-
		SUBTOTAL FOR BUDGET CODE 1821	157	29,735,915	157		29,735,915-
BUDGET CODE: 1822 EXTENDED SCHOOL DAY							
03 UNSALARIED		031 UNSALARIED		24,004			24,004-
		SUBTOTAL FOR UNSALARIED		24,004			24,004-
		SUBTOTAL FOR BUDGET CODE 1822		24,004			24,004-
BUDGET CODE: 1828 LYFE PROGRAM							
03 UNSALARIED		031 UNSALARIED		23,385			23,385-
		SUBTOTAL FOR UNSALARIED		23,385			23,385-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1828					23,385				23,385-
BUDGET CODE: 1831 EDUCATIONAL SUPPORT SERVICES -									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,285					488,285-
		005 FULL TIME PEDAGOGICAL PRSONNEL		698,896					698,896-
SUBTOTAL FOR F/T SALARIED					1,187,181				1,187,181-
03 UNSALARIED		031 UNSALARIED		64,581					64,581-
SUBTOTAL FOR UNSALARIED					64,581				64,581-
SUBTOTAL FOR BUDGET CODE 1831					1,251,762				1,251,762-
BUDGET CODE: 1838 SATURDAY SAT REVIEW COURSES									
03 UNSALARIED		031 UNSALARIED		7,643					7,643-
SUBTOTAL FOR UNSALARIED					7,643				7,643-
SUBTOTAL FOR BUDGET CODE 1838					7,643				7,643-
BUDGET CODE: 1839 OCCUP AND CAREER ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		321,171					321,171-
		005 FULL TIME PEDAGOGICAL PRSONNEL		59,277					59,277-
SUBTOTAL FOR F/T SALARIED					380,448				380,448-
03 UNSALARIED		031 UNSALARIED		29,229					29,229-
SUBTOTAL FOR UNSALARIED					29,229				29,229-
SUBTOTAL FOR BUDGET CODE 1839					409,677				409,677-
BUDGET CODE: 1841 EVENING HIGH SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		99,334					99,334-
SUBTOTAL FOR F/T SALARIED					99,334				99,334-
03 UNSALARIED		031 UNSALARIED		151,449					151,449-
SUBTOTAL FOR UNSALARIED					151,449				151,449-
SUBTOTAL FOR BUDGET CODE 1841					250,783				250,783-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1851 SUMMER HIGH SCHOOLS							
03 UNSALARIED		031 UNSALARIED		537,898			537,898-
		SUBTOTAL FOR UNSALARIED		537,898			537,898-
		SUBTOTAL FOR BUDGET CODE 1851		537,898			537,898-
BUDGET CODE: 1853 BIG APPLE GAMES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,618	1	20,306	17,312-
		SUBTOTAL FOR F/T SALARIED	1	37,618	1	20,306	17,312-
03 UNSALARIED		031 UNSALARIED		55,765		79,278	23,513
		SUBTOTAL FOR UNSALARIED		55,765		79,278	23,513
		SUBTOTAL FOR BUDGET CODE 1853	1	93,383	1	99,584	6,201
BUDGET CODE: 1861 PSAL EXTRACURR.ATH.ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,849	2		72,849-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	238,912	4		238,912-
		SUBTOTAL FOR F/T SALARIED	6	311,761	6		311,761-
03 UNSALARIED		031 UNSALARIED		29,427			29,427-
		SUBTOTAL FOR UNSALARIED		29,427			29,427-
		SUBTOTAL FOR BUDGET CODE 1861	6	341,188	6		341,188-
BUDGET CODE: 1898 ADDITIONS TO GROSS PAY							
03 UNSALARIED		031 UNSALARIED		1			1-
		SUBTOTAL FOR UNSALARIED		1			1-
		SUBTOTAL FOR BUDGET CODE 1898		1			1-
TOTAL FOR DIVISION OF HIGH SCHOOLS			1,272	47,054,041	1,273	99,584	1 46,954,457-
TOTAL FOR INSTR / OPER SUPPORT - PS			1,272	154,093,856	1,273	157,987,500	1 3,893,644

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

INSTR / OPER SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,272	154,093,856	1,273	157,987,500	3,893,644
FINANCIAL PLAN SAVINGS		7,602,999-			7,602,999
APPROPRIATION	1,272	146,490,857	1,273	157,987,500	11,496,643

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,490,857		57,987,500	11,496,643
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000,000		100,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>146,490,857</b>		<b>157,987,500</b>	<b>11,496,643</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
*4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	41,430	1	41,430		
*5771	SUPERVISOR OF OFFICE MACH	D 740	11704	28,103- 42,184	1	32,032	1	32,032		
*5841	BOOKKEEPER	D 740	40526	29,625- 38,640	2	72,808	2	72,808		
*6546	COMPUTER AIDE	D 740	13620	31,656- 44,246	1	34,291	1	34,291		
*6549	COMPUTER AIDE	D 740	13620	31,656- 44,246	1	31,656	1	31,656		
*6581	COMPUTER SPECIALIST (SOFT	D 740	13632	63,286- 91,966	1	65,929	1	65,929		
2367	EDUCATION ADMINISTRATOR -	D 740	E0773	71,183- 71,183	1	61,417	1	61,417		
3906	DEPUTY GENERAL COUNSEL (O	D 740	95050	33,000-113,500	7	465,849	7	465,849		
4111	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000	1	47,812	1	47,812		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	43,255- 60,175	1	43,255	1	43,255		
4181	ATTORNEY TRAINEE	D 740	30101	43,091- 43,091	3	137,399	3	137,399		
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	1	67,000	1	67,000		
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	75,000	1	75,000		
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	1	87,037	1	87,037		
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	63,219	1	63,219		
4781	001FULL YEAR POSITIONS	D 740	12629	44,312- 57,374	10	680,014	10	680,014		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	3	155,826	3	155,826		
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	6	695,444	6	695,444		
5326	*ELEVATOR OPERATOR	D 740	80910	25,912- 31,879	61	1,576,691	61	1,576,691		
5596	MACHINISTS HELPER	D 740	92611	49,820- 52,200	1	31,724	1	31,724		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	16	739,936	16	739,936		
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	10	240,225	10	240,225		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	20	683,472	20	683,472		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	41	1,450,220	41	1,450,220		
5851	STOCK WORKER	D 740	12200	25,428- 37,113	39	1,050,914	39	1,050,914		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246	41	1,351,039	41	1,351,039		
6566	SUPERVISING COMPUTER SERV	D 740	13616	47,472- 61,505	2	111,139	2	111,139		
	SUBTOTAL FOR OBJECT 001				274	10,092,778	274	10,092,778		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	-	3	184,618	3	184,618		
*3661	TEACHER	Q 742	TRTRQ	-	7	547,506	7	547,506		
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	-	7	1,067,500	7	1,067,500		
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	-	16	2,162,653	16	2,162,653		
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	-	3	378,043	3	378,043		
2336	ASSISTANT DIRECTOR	Q 740	SUADQ	-	2	183,141	2	183,141		
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	31	2,921,721	31	2,921,721		
2511	PRINCIPAL	Q 740	SUPLQ	-	4	431,912	4	431,912		
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	-	2	186,494	2	186,494		
2791	SUPERVISOR	Q 740	SUSUQ	-	1	73,370	1	73,370		
2793	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-	2	171,440	2	171,440		



EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
3041	TEACHER, ASSIGNED	D 740	E0784	-	1	59,786	1	59,786		
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	5	381,630	5	381,630		
3491	SCHOOL SECRETARY	D 740	SYSYQ	-	1,281	52,012,146	1,281	52,012,146		
3531	SCHOOL SECRETARY	D 740	SYSYQ	-	1	26,818	1	26,818		
	SUBTOTAL FOR OBJECT 005				1,366	60,788,778	1,366	60,788,778		
	POSITION SCHEDULE FOR U/A 315				1,640	70,881,556	1,640	70,881,556		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1871 Teaching & Learning											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			707,571			2,000,000		1,292,429
			199 DATA PROCESSING SUPPLIES					1			1-
	SUBTOTAL FOR SUPPLYS&MATL					707,572			2,000,000		1,292,428
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			111,653			2,000,000		1,888,347
			337 BOOKS-OTHER			25,156					25,156-
			338 LIBRARY BOOKS			38,501					38,501-
	SUBTOTAL FOR PROPTY&EQUIP					175,310			2,000,000		1,824,690
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			280,862			2,000,000		1,719,138
			402 TELEPHONE & OTHER COMMUNICATNS			83,489					83,489-
			451 NON OVERNIGHT TRVL EXP-GENERAL			559,019			1,000,000		440,981
	SUBTOTAL FOR OTHR SER&CHR					923,370			3,000,000		2,076,630
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			500	20		2,000,000	20	1,999,500
			615 PRINTING CONTRACTS			16,428					16,428-
			622 TEMPORARY SERVICES			331,071	10		1,000,000	10	668,929
			669 TRANSPORTATION OF PUPILS			7,500					7,500-
			671 TRAINING PRGM CITY EMPLOYEES			27,167					27,167-
			685 PROF SERV DIRECT EDUC SERV			292,981					292,981-
			689 PROF SERV CURRIC & PROF DEVEL			1,354,130					1,354,130-
	SUBTOTAL FOR CNTRCTL SVCS					2,029,777	30		3,000,000	30	970,223
	SUBTOTAL FOR BUDGET CODE 1871					3,836,029	30		10,000,000	30	6,163,971
BUDGET CODE: 1872 Operations											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			168,800			2,000,000		1,831,200
	SUBTOTAL FOR SUPPLYS&MATL					168,800			2,000,000		1,831,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			133,177			1,000,000		866,823
	SUBTOTAL FOR PROPTY&EQUIP					133,177			1,000,000		866,823
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			486,119					486,119-
			402 TELEPHONE & OTHER COMMUNICATNS			338,669					338,669-
			451 NON OVERNIGHT TRVL EXP-GENERAL			46,501					46,501-
	SUBTOTAL FOR OTHR SER&CHR					871,289					871,289-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		146,501	3	2,000,000	3	1,853,499
			612 OFFICE EQUIPMENT MAINTENANCE		501,327				501,327-
			622 TEMPORARY SERVICES		38,556				38,556-
			633 TRANSPORTATION EXPENDITURES		38,237				38,237-
			669 TRANSPORTATION OF PUPILS		119,001				119,001-
			682 PROF SERV LEGAL SERVICES		72,001				72,001-
			685 PROF SERV DIRECT EDUC SERV		100,991				100,991-
			686 PROF SERV OTHER		72,001				72,001-
			689 PROF SERV CURRIC & PROF DEVEL		50,001				50,001-
			SUBTOTAL FOR CNTRCTL SVCS		1,138,616	3	2,000,000	3	861,384
			SUBTOTAL FOR BUDGET CODE 1872		2,311,882	3	5,000,000	3	2,688,118
BUDGET CODE: 1873 Youth & Parents									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		633,780		2,000,000		1,366,220
			SUBTOTAL FOR SUPPLYS&MATL		633,780		2,000,000		1,366,220
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		157,425		1,000,000		842,575
			337 BOOKS-OTHER		221				221-
			SUBTOTAL FOR PROPTY&EQUIP		157,646		1,000,000		842,354
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		72,526		1,000,000		927,474
			402 TELEPHONE & OTHER COMMUNICATNS		67,000				67,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		191,672				191,672-
			SUBTOTAL FOR OTHR SER&CHR		331,198		1,000,000		668,802
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	154	3	1,000,000	2	999,846
			615 PRINTING CONTRACTS		10,193				10,193-
			622 TEMPORARY SERVICES		376,651				376,651-
			669 TRANSPORTATION OF PUPILS		201				201-
			685 PROF SERV DIRECT EDUC SERV		6,901				6,901-
			689 PROF SERV CURRIC & PROF DEVEL		85,001				85,001-
			SUBTOTAL FOR CNTRCTL SVCS	1	479,101	3	1,000,000	2	520,899
			SUBTOTAL FOR BUDGET CODE 1873	1	1,601,725	3	5,000,000	2	3,398,275
BUDGET CODE: 1874 Special Education Administration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,111		546,900		545,789
			SUBTOTAL FOR SUPPLYS&MATL		1,111		546,900		545,789

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		32,500		400,000		367,500
			SUBTOTAL FOR PROPTY&EQUIP		32,500		400,000		367,500
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL			4	10	4	10
		607	MAINT & REP MOTOR VEH EQUIP			1	10	1	10
		608	MAINT & REP GENERAL			8	10	8	10
		615	PRINTING CONTRACTS			1	10	1	10
		624	CLEANING SERVICES			1	10	1	10
		633	TRANSPORTATION EXPENDITURES			5	10	5	10
		668	BUS TRANSP REIMBURSABLE PRGMS			1	10	1	10
		682	PROF SERV LEGAL SERVICES			3	10	3	10
		684	PROF SERV COMPUTER SERVICES			2	10	2	10
		685	PROF SERV DIRECT EDUC SERV			15	10	15	10
		686	PROF SERV OTHER			3	10	3	10
		689	PROF SERV CURRIC & PROF DEVEL			1	10	1	10
			SUBTOTAL FOR CNTRCTL SVCS			45	120	45	120
			SUBTOTAL FOR BUDGET CODE 1874		33,611	45	947,020	45	913,409
BUDGET CODE: 1875 Committee on Special Education									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		561,201		1,000,000		438,799
		199	DATA PROCESSING SUPPLIES		14,343				14,343-
			SUBTOTAL FOR SUPPLYS&MATL		575,544		1,000,000		424,456
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		231,028		1,000,000		768,972
		337	BOOKS-OTHER		7,500				7,500-
			SUBTOTAL FOR PROPTY&EQUIP		238,528		1,000,000		761,472
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		161,036				161,036-
		402	TELEPHONE & OTHER COMMUNICATNS		6,500				6,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,501				39,501-
			SUBTOTAL FOR OTHR SER&CHR		207,037				207,037-
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		61,001				61,001-
		622	TEMPORARY SERVICES		15,000				15,000-
		685	PROF SERV DIRECT EDUC SERV	1	66,287			1-	66,287-
			SUBTOTAL FOR CNTRCTL SVCS	1	142,288			1-	142,288-
			SUBTOTAL FOR BUDGET CODE 1875	1	1,163,397		2,000,000	1-	836,603

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			2	8,946,644	81	22,947,020	79	14,000,376
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 1803 HS SUPER-BRONX								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,906				13,906-
		SUBTOTAL FOR SUPPLYS&MATL		13,906				13,906-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,122				15,122-
		338 LIBRARY BOOKS		585				585-
		SUBTOTAL FOR PROPTY&EQUIP		15,707				15,707-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,046				17,046-
		402 TELEPHONE & OTHER COMMUNICATNS		2,390				2,390-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,220				6,220-
		SUBTOTAL FOR OTHR SER&CHR		25,656				25,656-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,956			1-	1,956-
		612 OFFICE EQUIPMENT MAINTENANCE	20	19,719			20-	19,719-
		622 TEMPORARY SERVICES	9	32,557			9-	32,557-
		685 PROF SERV DIRECT EDUC SERV	10	39,890			10-	39,890-
		686 PROF SERV OTHER	2	20,246			2-	20,246-
		689 PROF SERV CURRIC & PROF DEVEL	1	1			1-	1-
		SUBTOTAL FOR CNTRCTL SVCS	43	114,369			43-	114,369-
		SUBTOTAL FOR BUDGET CODE 1803	43	169,638			43-	169,638-
BUDGET CODE: 1805 HS PUPIL PERSONNEL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,524				4,524-
		SUBTOTAL FOR SUPPLYS&MATL		4,524				4,524-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,676				3,676-
		SUBTOTAL FOR OTHR SER&CHR		3,676				3,676-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1805				10,200			10,200-
BUDGET CODE: 1807 OFFICE OF H.S.ORGANIZATION & B							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		393			393-
SUBTOTAL FOR SUPPLYS&MATL				393			393-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		249			249-
SUBTOTAL FOR OTHR SER&CHR				249			249-
SUBTOTAL FOR BUDGET CODE 1807				3,642			3,642-
BUDGET CODE: 1808 OFFICE OF ALTERNATIVE & SPECIA							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV	1	2,000		1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,000		1-	2,000-
SUBTOTAL FOR BUDGET CODE 1808			1	4,000		1-	4,000-
BUDGET CODE: 1812 METROGUIDE							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		1,991			1,991-
SUBTOTAL FOR OTHR SER&CHR				1,991			1,991-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	3,000		1-	3,000-
		684 PROF SERV COMPUTER SERVICES	2	23,200		2-	23,200-
SUBTOTAL FOR CNTRCTL SVCS			3	26,200		3-	26,200-
SUBTOTAL FOR BUDGET CODE 1812			3	28,191		3-	28,191-
BUDGET CODE: 1813 OFF. OF H.S. SUPER. - BKLYN							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,450			6,450-
SUBTOTAL FOR PROPTY&EQUIP				6,450			6,450-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,138					5,138-
		SUBTOTAL FOR OTHR SER&CHR		5,138					5,138-
		SUBTOTAL FOR BUDGET CODE 1813		11,588					11,588-
BUDGET CODE: 1815 OFFICE OF H.S. SUPERINTENDENT-									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,424					5,424-
		SUBTOTAL FOR SUPPLYS&MATL		5,424					5,424-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,003					3,003-
		337 BOOKS-OTHER		1					1-
		SUBTOTAL FOR PROPTY&EQUIP		3,004					3,004-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
		402 TELEPHONE & OTHER COMMUNICATNS		14,141					14,141-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100					2,100-
		SUBTOTAL FOR OTHR SER&CHR		18,241					18,241-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1				1-	1-
		685 PROF SERV DIRECT EDUC SERV	1	800				1-	800-
		SUBTOTAL FOR CNTRCTL SVCS	2	801				2-	801-
		SUBTOTAL FOR BUDGET CODE 1815	2	27,470				2-	27,470-
BUDGET CODE: 1817 OFFICE OF H.S.SUPERINTENDENT -									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,093					8,093-
		SUBTOTAL FOR PROPTY&EQUIP		8,093					8,093-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,567					11,567-
		402 TELEPHONE & OTHER COMMUNICATNS		19,600					19,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		33,167					33,167-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	12,000				1-	12,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,000				1-	12,000-
		SUBTOTAL FOR BUDGET CODE 1817	1	53,260				1-	53,260-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1819 OFFICE OF H.S.SUPERINTENDENT -							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,561		11,561-
	SUBTOTAL FOR SUPPLYS&MATL				11,561		11,561-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,342		3,342-
	SUBTOTAL FOR PROPTY&EQUIP				3,342		3,342-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		26,793		26,793-
		402	TELEPHONE & OTHER COMMUNICATNS		18,000		18,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,929		30,929-
	SUBTOTAL FOR OTHR SER&CHR				75,722		75,722-
	SUBTOTAL FOR BUDGET CODE 1819				90,625		90,625-
BUDGET CODE: 1821 DAY HS TEACHING-ACAD.							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1		1-
	SUBTOTAL FOR OTHR SER&CHR				1		1-
	SUBTOTAL FOR BUDGET CODE 1821				1		1-
TOTAL FOR DIVISION OF HIGH SCHOOLS				50	398,615	50-	398,615-
TOTAL FOR INSTR / OPER SUPPORT- OTPS				52	9,345,259	81	22,947,020
						29	13,601,761



EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

INSTR / OPER SUPPORT- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,345,259		22,947,020	13,601,761
FINANCIAL PLAN SAVINGS		12,189			12,189-
APPROPRIATION		9,357,448		22,947,020	13,589,572

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,357,448		22,947,020	13,589,572
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,357,448</b>		<b>22,947,020</b>	<b>13,589,572</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN							
BUDGET CODE: 2100 LUMP SUM ALLOWANCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,879,855			12,879,855-
		005 FULL TIME PEDAGOGICAL PRSONNEL		47,753,420			47,753,420-
		SUBTOTAL FOR F/T SALARIED		60,633,275			60,633,275-
03 UNSALARIED		031 UNSALARIED		23,065,473			23,065,473-
		SUBTOTAL FOR UNSALARIED		23,065,473			23,065,473-
		SUBTOTAL FOR BUDGET CODE 2100		83,698,748			83,698,748-
BUDGET CODE: 2115 FAMILY COURT PAYMENTS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	3	72,687	3	55,197	17,490-
		SUBTOTAL FOR F/T SALARIED	3	72,687	3	55,197	17,490-
03 UNSALARIED		031 UNSALARIED		569,159		11,301	557,858-
		SUBTOTAL FOR UNSALARIED		569,159		11,301	557,858-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		2,481			2,481-
		SUBTOTAL FOR ADD GRS PAY		2,481			2,481-
		SUBTOTAL FOR BUDGET CODE 2115	3	644,327	3	66,498	577,829-
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	409	5,898,018	409	24,395,125	18,497,107
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,796	226,972,429	4,796	283,202,319	56,229,890
		SUBTOTAL FOR F/T SALARIED	5,205	232,870,447	5,205	307,597,444	74,726,997
02 OTH SALARIED		021 PART-TIME POSITIONS				4,761,691	4,761,691
		SUBTOTAL FOR OTH SALARIED				4,761,691	4,761,691
03 UNSALARIED		031 UNSALARIED		2,771,982		1,055,393	1,716,589-
		035 CUSTODIAL ALLOWANCES				179,423	179,423
		SUBTOTAL FOR UNSALARIED		2,771,982		1,234,816	1,537,166-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		728,302	708,302
		046 TERMINAL LEAVE				76,264	76,264
		047 OVERTIME				339,627	339,627

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		049 BACKPAY - PRIOR YEARS				10,595		10,595
		057 BONUS PAYMENTS				23,856		23,856
		058 NON-PENSIONABLE-PREPARATION PD		1,285,439		1,166,702		118,737-
		060 INT ON DEF WAGES/LATE WAGE ADJ				2,373		2,373
		091 PAYMENTS PER SESSION		5,968,113		5,837,592		130,521-
		SUBTOTAL FOR ADD GRS PAY		7,273,552		8,185,311		911,759
		SUBTOTAL FOR BUDGET CODE 3705	5,205	242,915,981	5,205	321,779,262		78,863,281
BUDGET CODE: 3708 CITY WIDE INSTRUCTION LEADERSH								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5,261	137,024,085	5,261	33,372,414		103,651,671-
		SUBTOTAL FOR F/T SALARIED	5,261	137,024,085	5,261	33,372,414		103,651,671-
03 UNSALARIED		031 UNSALARIED		145,773				145,773-
		SUBTOTAL FOR UNSALARIED		145,773				145,773-
04 ADD GRS PAY		046 TERMINAL LEAVE				397,863		397,863
		SUBTOTAL FOR ADD GRS PAY				397,863		397,863
		SUBTOTAL FOR BUDGET CODE 3708	5,261	137,169,858	5,261	33,770,277		103,399,581-
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	163,992	17	179,801		15,809
		005 FULL TIME PEDAGOGICAL PRSONNEL	542	23,682,054	542	60,423,280		36,741,226
		SUBTOTAL FOR F/T SALARIED	559	23,846,046	559	60,603,081		36,757,035
02 OTH SALARIED		021 PART-TIME POSITIONS				3,003,897		3,003,897
		SUBTOTAL FOR OTH SALARIED				3,003,897		3,003,897
03 UNSALARIED		031 UNSALARIED		9,184,955		8,322,519		862,436-
		035 CUSTODIAL ALLOWANCES				129,239		129,239
		SUBTOTAL FOR UNSALARIED		9,184,955		8,451,758		733,197-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,016		3,016
		046 TERMINAL LEAVE				23,583		23,583
		047 OVERTIME				116,169		116,169
		060 INT ON DEF WAGES/LATE WAGE ADJ				215		215
		091 PAYMENTS PER SESSION				6,027		6,027
		SUBTOTAL FOR ADD GRS PAY				149,010		149,010

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3709			559	33,031,001	559	72,207,746	39,176,745
BUDGET CODE: 3813 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,151	7	224,618	533-
		005 FULL TIME PEDAGOGICAL PRSONNEL	45	415,276	45	394,888	20,388-
SUBTOTAL FOR F/T SALARIED			52	640,427	52	619,506	20,921-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				12,861	12,861
		047 OVERTIME				1,322	1,322
		060 INT ON DEF WAGES/LATE WAGE ADJ				221	221
SUBTOTAL FOR ADD GRS PAY						14,404	14,404
SUBTOTAL FOR BUDGET CODE 3813			52	640,427	52	633,910	6,517-
BUDGET CODE: 3999 ADDITIONS TO GROSS PAY							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				49,256,417	49,256,417
SUBTOTAL FOR F/T SALARIED						49,256,417	49,256,417
02 OTH SALARIED		021 PART-TIME POSITIONS				21,224,463	21,224,463
SUBTOTAL FOR OTH SALARIED						21,224,463	21,224,463
03 UNSALARIED		031 UNSALARIED				77,950	77,950
SUBTOTAL FOR UNSALARIED						77,950	77,950
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				87	87
		047 OVERTIME				1,994	1,994
		049 BACKPAY - PRIOR YEARS				38,272	38,272
		058 NON-PENSIONABLE-PREPARATION PD				265	265
		091 PAYMENTS PER SESSION				29,459	29,459
SUBTOTAL FOR ADD GRS PAY						70,077	70,077
SUBTOTAL FOR BUDGET CODE 3999						70,628,907	70,628,907
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			11,080	498,100,342	11,080	499,086,600	986,258

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SPEC ED C/W INSTR/INSTR SPT SV		11,080	498,100,342	11,080	499,086,600	986,258

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

SPEC ED C/W INSTR/INSTR SPT SV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,080	498,100,342	11,080	499,086,600	986,258
FINANCIAL PLAN SAVINGS	287-	38,297,078-	287-		38,297,078
APPROPRIATION	10,793	459,803,264	10,793	499,086,600	39,283,336

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		240,974,629		280,257,965	39,283,336
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		159,554,635		159,554,635	
FEDERAL - C.D.					
FEDERAL - OTHER		59,274,000		59,274,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>459,803,264</b>		<b>499,086,600</b>	<b>39,283,336</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

MODIFIED FY04-03/31/04 EXECUTIVE BUDGET FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*3906	AGENCY ATTORNEY	D 740	30087	46,021- 81,130	1	65,000	1	65,000		
*4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 44,922	105	5,176,355	105	5,176,355		
*4281	PHYSICAL THERAPIST	D 740	51211	34,544- 44,922	80	3,966,340	80	3,966,340		
*4301	STAFF NURSE	D 740	50910	27,961- 47,303	161	7,629,462	161	7,629,462		
*5801	CLERICAL AIDE	D 740	10250	22,768- 27,576	1	24,336	1	24,336		
*6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246	1	34,291	1	34,291		
4386	ACCOUNTANT (INCL. OTB)	D 740	40510	35,083- 45,821	1	29,928	1	29,928		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	8	291,270	8	291,270		
4741	SCHOOL NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	2	58,061	2	58,061		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	5	144,424	5	144,424		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	1	36,072	1	36,072		
	SUBTOTAL FOR OBJECT 001				366	17,455,539	366	17,455,539		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*3286	TEACHER ATTENDANCE	Q 742	TRWXQ	-	1	46,029	1	46,029		
*6071	ANNUAL ED PARA	Y 744	AREPP	-	3	76,668	3	76,668		
2316	DIRECTOR	D 740	E0715	69,341- 70,728	1	91,985	1	91,985		
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	8	673,518	8	673,518		
2501	PRINCIPAL, SCHOOL FOR DEA	D 740	E0501	-	58	5,839,566	58	5,839,566		
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-	156	13,279,116	156	13,279,116		
2703	SUPERVISOR SCH PSYCHOLOGI	Q 740	E0761	-	1	89,734	1	89,734		
2713	SUPERVISOR SCH PSYCHOLOGI	Q 740	E0761	-	1	76,867	1	76,867		
2733	SUPERVISOR GUIDANCE/BORO	Q 740	E0726	-	2	183,495	2	183,495		
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	30	2,615,592	30	2,615,592		
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	-	68	4,823,709	68	4,823,709		
2816	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	-	2	102,121	2	102,121		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	97	6,433,046	97	6,433,046		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	182	12,206,331	182	12,206,331		
2926	GUIDANCE COUNSELOR	D 740	95050	33,000-113,500	2	99,389	2	99,389		
3001	TEACHER	Q 740	TRTRQ	-	1	66,965	1	66,965		
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	4,308	247,332,041	4,308	247,332,041		
3106	TEACHER, HEALTH CONSERV C	D 740	E0165	-	46	2,261,215	46	2,261,215		
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	1	77,297	1	77,297		
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-	15	1,108,036	15	1,108,036		
3126	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-	1	56,862	1	56,862		
3131	TEACHER, HEALTH CONSERV C	D 740	E0165	-	1	64,049	1	64,049		
3136	TEACHER RESOURCE ROOM	Q 740	TRRRQ	-	2	113,864	2	113,864		
3171	TEACHER, SPEECH IMPROVEME	Q 740	TRTSQ	-	303	18,615,074	303	18,615,074		
3176	TEACHER, SPEECH INPROVEME	Q 740	E0598	-	5	233,131	5	233,131		
3266	TEACHER,ASSIGNED	D 740	E9642	-	27	1,897,650	27	1,897,650		
3281	ATTENDANCE TEACHER	D 740	95050	33,000-113,500	35	2,473,581	35	2,473,581		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL								
	SUBTOTAL FOR OBJECT 005				5,357	320,936,931	5,357	320,936,931	
	POSITION SCHEDULE FOR U/A 321				5,723	338,392,470	5,723	338,392,470	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN											
BUDGET CODE: 2100 LUMP SUM ALLOWANCES											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,384,090						8,384,090-
	SUBTOTAL FOR SUPPLYS&MATL				8,384,090						8,384,090-
	SUBTOTAL FOR BUDGET CODE 2100				8,384,090						8,384,090-
BUDGET CODE: 2115 FAMILY COURT PAYMENTS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			550,904			2,205,735			1,654,831
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			5,028			5,028			
	SUBTOTAL FOR SUPPLYS&MATL				555,932			2,210,763			1,654,831
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,455			3,000			1,545
	SUBTOTAL FOR PROPTY&EQUIP				1,455			3,000			1,545
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000			2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL			451			1,500			1,049
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000			
		453 OVERNIGHT TRVL EXP-GENERAL			500			500			
		454 OVERNIGHT TRVL EXP-SPECIAL			3,180			3,180			
	SUBTOTAL FOR OTHR SER&CHR				7,131			8,180			1,049
60	CNRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	4		18,972	4		16,972			2,000-
	SUBTOTAL FOR CNRCTL SVCS		4		18,972	4		16,972			2,000-
	SUBTOTAL FOR BUDGET CODE 2115		4		583,490	4		2,238,915			1,655,425
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			670,239			583,629			86,610-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			1,382,688			2,349,955			967,267
		199 DATA PROCESSING SUPPLIES			1,574						1,574-
	SUBTOTAL FOR SUPPLYS&MATL				2,054,501			2,933,584			879,083
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,237,369			1,215,016			22,353-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			928,817			1,095,493			166,676
		337 BOOKS-OTHER			1,013,869			986,991			26,878-
		338 LIBRARY BOOKS			74,701			70,407			4,294-
	SUBTOTAL FOR PROPTY&EQUIP				3,254,756			3,367,907			113,151

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,236,402		1,216,811		19,591-
		402	TELEPHONE & OTHER COMMUNICATNS		1,046,848		888,988		157,860-
		451	NON OVERNIGHT TRVL EXP-GENERAL		690,534		415,350		275,184-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		230,350		230,350		
		453	OVERNIGHT TRVL EXP-GENERAL		3,200		3,200		
		454	OVERNIGHT TRVL EXP-SPECIAL		22,100		22,100		
		499	OTHER EXPENSES - GENERAL		665,000		665,001		1
			SUBTOTAL FOR OTHER SER&CHR		3,894,434		3,441,800		452,634-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	35	426,209	35	281,520		144,689-
		602	TELECOMMUNICATIONS MAINT	1	8,300	1	8,300		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,313	1	5,313		
		608	MAINT & REP GENERAL	17	276,800	17	276,800		
		612	OFFICE EQUIPMENT MAINTENANCE	13	486,589	13	451,589		35,000-
		613	DATA PROCESSING EQUIPMENT	8	83,148	8	100,000		16,852
		615	PRINTING CONTRACTS	3	8,000	3	8,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	4,104	1	2,052		2,052-
		669	TRANSPORTATION OF PUPILS	1	47,500	1	47,500		
		682	PROF SERV LEGAL SERVICES		1,319				1,319-
		685	PROF SERV DIRECT EDUC SERV	7	383,651	7	368,651		15,000-
		689	PROF SERV CURRIC & PROF DEVEL	3	92,525	3	92,525		
			SUBTOTAL FOR CNTRCTL SVCS	90	1,823,458	90	1,642,250		181,208-
			SUBTOTAL FOR BUDGET CODE 3705	90	11,027,149	90	11,385,541		358,392
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		31,844		31,844		
			SUBTOTAL FOR SUPPLYS&MATL		37,844		37,844		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		18,000		18,000		
			SUBTOTAL FOR PROPTY&EQUIP		18,000		18,000		
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHER SER&CHR		19,000		19,000		
			SUBTOTAL FOR BUDGET CODE 3709		74,844		74,844		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN		94	20,069,573	94	13,699,300	6,370,273-
TOTAL FOR SP ED C/W INST/INST SPT SV-OTP		94	20,069,573	94	13,699,300	6,370,273-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

SP ED C/W INST/INST SPT SV-OTP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,069,573		13,699,300	6,370,273-
FINANCIAL PLAN SAVINGS		2,647,676-			2,647,676
APPROPRIATION		17,421,897		13,699,300	3,722,597-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,421,897		13,699,300	3,722,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,421,897</b>		<b>13,699,300</b>	<b>3,722,597-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN							
BUDGET CODE: 2000 LUMP SUM ALLOWANCES-DIV OF SPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,840,880			34,840,880-
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,197,601			6,197,601-
		SUBTOTAL FOR F/T SALARIED		41,038,481			41,038,481-
03 UNSALARIED		031 UNSALARIED		8,388,129			8,388,129-
		SUBTOTAL FOR UNSALARIED		8,388,129			8,388,129-
		SUBTOTAL FOR BUDGET CODE 2000		49,426,610			49,426,610-
BUDGET CODE: 2106 HEARING OFFICE ON APPEALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	691,231	24		691,231-
		SUBTOTAL FOR F/T SALARIED	24	691,231	24		691,231-
03 UNSALARIED		031 UNSALARIED		385,434			385,434-
		SUBTOTAL FOR UNSALARIED		385,434			385,434-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,982			1,015,982-
		SUBTOTAL FOR ADD GRS PAY		1,015,982			1,015,982-
		SUBTOTAL FOR BUDGET CODE 2106	24	2,092,647	24		2,092,647-
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	441	7,819,261	441	36,074,785	28,255,524
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	7,882,258	295	22,446,461	14,564,203
		SUBTOTAL FOR F/T SALARIED	736	15,701,519	736	58,521,246	42,819,727
03 UNSALARIED		031 UNSALARIED		234,494		2,627,642	2,393,148
		SUBTOTAL FOR UNSALARIED		234,494		2,627,642	2,393,148
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				508,429	508,429
		042 LONGEVITY DIFFERENTIAL		10,924		1,176,997	1,166,073
		046 TERMINAL LEAVE				80,962	80,962
		047 OVERTIME				254,006	254,006
		049 BACKPAY - PRIOR YEARS				12,543	12,543
		057 BONUS PAYMENTS				90,062	90,062
		060 INT ON DEF WAGES/LATE WAGE ADJ				8,062	8,062

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		091 PAYMENTS PER SESSION		189,998		26,095		163,903-	
		SUBTOTAL FOR ADD GRS PAY		200,922		2,157,156		1,956,234	
		SUBTOTAL FOR BUDGET CODE 3706	736	16,136,935	736	63,306,044		47,169,109	
BUDGET CODE: 3803 CSE									
04 ADD GRS PAY		091 PAYMENTS PER SESSION			1			1-	
		SUBTOTAL FOR ADD GRS PAY			1			1-	
		SUBTOTAL FOR BUDGET CODE 3803			1			1-	
BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	535	6,078,866	535	5,897,184		181,682-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	255	97,803,074	255	65,403,013		32,400,061-	
		SUBTOTAL FOR F/T SALARIED	790	103,881,940	790	71,300,197		32,581,743-	
02 OTH SALARIED		021 PART-TIME POSITIONS				18,207		18,207	
		SUBTOTAL FOR OTH SALARIED				18,207		18,207	
03 UNSALARIED		031 UNSALARIED		28,257,639		7,303,379		20,954,260-	
		035 CUSTODIAL ALLOWANCES		2,346		109,405		107,059	
		SUBTOTAL FOR UNSALARIED		28,259,985		7,412,784		20,847,201-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				29,020		29,020	
		042 LONGEVITY DIFFERENTIAL		173,094		322,360		149,266	
		046 TERMINAL LEAVE				54,989		54,989	
		047 OVERTIME				14,077		14,077	
		049 BACKPAY - PRIOR YEARS				25,233		25,233	
		058 NON-PENSIONABLE-PREPARATION PD		143,000		2,103		140,897-	
		060 INT ON DEF WAGES/LATE WAGE ADJ				465		465	
		091 PAYMENTS PER SESSION		4,586,833		264,220		4,322,613-	
		SUBTOTAL FOR ADD GRS PAY		4,902,927		712,467		4,190,460-	
		SUBTOTAL FOR BUDGET CODE 3806	790	137,044,852	790	79,443,655		57,601,197-	
BUDGET CODE: 3807 SBST/CSE/CPSE/CBST/HHVI-LEADER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,253,092	19			1,253,092-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,719	6,663,919	1,719			6,663,919-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED		1,738	7,917,011	1,738		7,917,011-
SUBTOTAL FOR BUDGET CODE 3807		1,738	7,917,011	1,738		7,917,011-
BUDGET CODE: 3998 REIMBURSABLE HOLDING CODE SPE						
04 ADD GRS PAY 091 PAYMENTS PER SESSION				1		1-
SUBTOTAL FOR ADD GRS PAY				1		1-
SUBTOTAL FOR BUDGET CODE 3998				1		1-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN		3,288	212,618,057	3,288	142,749,699	69,868,358-
TOTAL FOR DIV OF SPEC ED INST SPT SVC-PS		3,288	212,618,057	3,288	142,749,699	69,868,358-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

DIV OF SPEC ED INST SPT SVC-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,288	212,618,057	3,288	142,749,699	69,868,358-
FINANCIAL PLAN SAVINGS		14,309,383-			14,309,383
APPROPRIATION	3,288	198,308,674	3,288	142,749,699	55,558,975-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,308,674	142,749,699	55,558,975-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>198,308,674</b>	<b>142,749,699</b>	<b>55,558,975-</b>



EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

MODIFIED FY04-03/31/04 EXECUTIVE BUDGET FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	75,714	1	75,714		
*5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588	1	20,873	1	20,873		
*5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	1	21,604	1	21,604		
*5841	BOOKKEEPER	D 740	40526	29,625- 38,640	1	32,587	1	32,587		
2301	BOARD OF EDUCATION	D 740	E0574	-	1	102,018	1	102,018		
2302	BOARD OF EDUCATION	D 740	E0574	-	12	1,106,594	12	1,106,594		
3751	ADMINISTRATIVE MANAGER	D 743	10025	33,000-156,000	1	93,902	1	93,902		
3916	ADMINISTRATIVE MANAGER	D 743	10025	33,000-156,000	1	94,640	1	94,640		
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	43,645- 48,316	296	14,470,291	296	14,470,291		
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	43,645- 54,402	194	9,631,817	194	9,631,817		
4296	HEAD REGISTERED NURSE (BO	D 740	06221	39,850- 46,653	1	53,195	1	53,195		
4301	STAFF NURSE	D 740	50910	27,961- 47,303	262	12,150,467	262	12,150,467		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	39,471	1	39,471		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	26	1,000,984	26	1,000,984		
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058	26	901,009	26	901,009		
4741	SCHOOL NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	2	63,324	2	63,324		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	5	323,944	5	323,944		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	1	46,907	1	46,907		
4986	SUPERVISING THERAPIST	D 740	51241	49,758- 57,049	3	176,481	3	176,481		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	19	725,672	19	725,672		
5801	CLERICAL AIDE	D 740	10250	22,768- 27,576	43	986,387	43	986,387		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	64	1,876,945	64	1,876,945		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	21	639,795	21	639,795		
6226	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	4	238,351	4	238,351		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286	5	196,917	5	196,917		
	SUBTOTAL FOR OBJECT 001				992	45,069,889	992	45,069,889		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2901	GUIDANCE COUNSELOR	Q 742	GCGCQ	-	1	83,506	1	83,506		
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	2	110,514	2	110,514		
*3127	TEACHER EDUCATIONAL EVALU	Q 742	TREVQ	-	2	158,529	2	158,529		
*3496	SCHOOL SECRETARY	Q 742	SYSYQ	-	1	37,230	1	37,230		
2301	CHAIR PERSON OF THE SUBCO	Q 740	E0594	33,000-113,500	16	1,508,319	16	1,508,319		
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	-	72	5,863,096	72	5,863,096		
2511	PRINCIPAL	Q 740	SUPLQ	-	1	101,610	1	101,610		
2681	SCHOOL PSYCHIATRIST	Q 740	CLPIQ	-	11	599,691	11	599,691		
2691	SCHOOL PSYCHIATRIST-PART	Q 740	CLPIQ	-	3	157,942	3	157,942		
2701	SUPERVISOR SCH PSYCHOLOGI	Q 740	SUSUQ	-	22	1,766,657	22	1,766,657		
2703	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	2	178,152	2	178,152		
2711	SUPERVISOR SCH SOCIAL WOR	Q 740	SUSUQ	-	21	1,641,093	21	1,641,093		
2713	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	1	89,734	1	89,734		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

MODIFIED FY04-03/31/04 EXECUTIVE BUDGET FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	-	34	2,805,546	34	2,805,546	
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	12	1,077,781	12	1,077,781	
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	-	882	61,804,376	882	61,804,376	
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	19	977,278	19	977,278	
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	516	35,262,588	516	35,262,588	
2826	SCHOOL SOCIAL WORKER	D 740	E0764	-	15	774,560	15	774,560	
2831	SCHOOL PSYCHOLOGIST IN TR	Q 740	CLPGQ	-	17	603,289	17	603,289	
2921	GUIDANCE COUNSELOR	D 740	E0190	-	3	216,341	3	216,341	
3001	TEACHER	Q 740	TRTRQ	-	2	120,232	2	120,232	
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	59	4,131,948	59	4,131,948	
3121	TEACHER, EDUCATION EVALUA	Q 740	TREVQ	-	474	35,133,176	474	35,133,176	
3126	TEACHER, HEALTH CONSERV C	D 740	E0165	-	14	732,353	14	732,353	
3171	TEACHER, SPEECH IMPROVEME	Q 740	TRTSQ	-	9	583,961	9	583,961	
3266	TEACHER REGULAR GRADES	Q 740	E0142	-	1	81,232	1	81,232	
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-	28	1,139,342	28	1,139,342	
SUBTOTAL FOR OBJECT 005					2,240	157,740,076	2,240	157,740,076	
POSITION SCHEDULE FOR U/A 323					3,232	202,809,965	3,232	202,809,965	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2000 LUMP SUM ALLOWANCES-DIV OF SPE								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		21,000	21,000-	
				SUBTOTAL FOR OTHR SER&CHR		21,000	21,000-	
				SUBTOTAL FOR BUDGET CODE 2000		21,000	21,000-	
BUDGET CODE: 2106 HEARING OFFICE ON APPEALS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,523,836	23,523,836-	23,523,836-	
				SUBTOTAL FOR SUPPLYS&MATL		23,523,836	23,523,836-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,501	12,501-	12,501-	
				SUBTOTAL FOR PROPTY&EQUIP		12,501	12,501-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,358	31,358-	31,358-	
				SUBTOTAL FOR OTHR SER&CHR		31,358	31,358-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	25,001	2-	25,001-	
		622	TEMPORARY SERVICES	5	322,319	5-	322,319-	
		685	PROF SERV DIRECT EDUC SERV	27	513,278	27-	513,278-	
				SUBTOTAL FOR CNTRCTL SVCS	34	860,598	34-	860,598-
				SUBTOTAL FOR BUDGET CODE 2106	34	24,428,293	34-	24,428,293-
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,099	13,336,973	13,269,874	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		310,000	310,000		
				SUBTOTAL FOR SUPPLYS&MATL		377,099	13,269,874	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		132,912	406,403	273,491	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		204,025	204,025		
		337	BOOKS-OTHER		500	500		
				SUBTOTAL FOR PROPTY&EQUIP		337,437	273,491	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,611,190	2,327,543	283,647-	
		402	TELEPHONE & OTHER COMMUNICATNS		3,000	3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		95,000	266,617	171,617	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000	29,000	21,000	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		38,700		36,200
			499 OTHER EXPENSES - GENERAL				21,000		21,000
			SUBTOTAL FOR OTHR SER&CHR		2,720,690		2,686,860		33,830-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT			3	20,000	3	20,000
			608 MAINT & REP GENERAL	1	2,000	1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	8,810	10	452,488	7	443,678
			615 PRINTING CONTRACTS	1	97,000	1	22,000		75,000-
			622 TEMPORARY SERVICES			6	463,885	6	463,885
			633 TRANSPORTATION EXPENDITURES	4	3,100,152	7	3,507,004	3	406,852
			684 PROF SERV COMPUTER SERVICES			1	4,000	1	4,000
			685 PROF SERV DIRECT EDUC SERV	623	45,306,629	713	83,721,162	90	38,414,533
			SUBTOTAL FOR CNTRCTL SVCS	632	48,514,591	742	88,192,539	110	39,677,948
			SUBTOTAL FOR BUDGET CODE 3706	632	51,949,817	742	105,137,300	110	53,187,483
BUDGET CODE: 3803 CSE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,247,739				1,247,739-
			SUBTOTAL FOR SUPPLYS&MATL		1,247,739				1,247,739-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		260,990				260,990-
			SUBTOTAL FOR PROPTY&EQUIP		260,990				260,990-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		124,995				124,995-
			451 NON OVERNIGHT TRVL EXP-GENERAL		171,617				171,617-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,000				21,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		36,200				36,200-
			SUBTOTAL FOR OTHR SER&CHR		353,812				353,812-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	3	20,000			3-	20,000-
			612 OFFICE EQUIPMENT MAINTENANCE	5	418,677			5-	418,677-
			622 TEMPORARY SERVICES	1	141,566			1-	141,566-
			633 TRANSPORTATION EXPENDITURES	3	406,852			3-	406,852-
			684 PROF SERV COMPUTER SERVICES	1	4,000			1-	4,000-
			685 PROF SERV DIRECT EDUC SERV	63	7,410,285			63-	7,410,285-
			SUBTOTAL FOR CNTRCTL SVCS	76	8,401,380			76-	8,401,380-
			SUBTOTAL FOR BUDGET CODE 3803	76	10,263,921			76-	10,263,921-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		27,076		27,076-
				SUBTOTAL FOR OTHR SER&CHR		27,076		27,076-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE		48,824		48,824-
				SUBTOTAL FOR CNTRCTL SVCS		48,824		48,824-
				SUBTOTAL FOR BUDGET CODE 3806		75,900		75,900-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			742		86,738,931	742	105,137,300	18,398,369
TOTAL FOR DIV OF SPEC ED-INST SPT SVC-OT			742		86,738,931	742	105,137,300	18,398,369

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

DIV OF SPEC ED-INST SPT SVC-OT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		86,738,931		105,137,300	18,398,369
FINANCIAL PLAN SAVINGS		11,577,601-			11,577,601
APPROPRIATION		75,161,330		105,137,300	29,975,970

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,161,330		105,137,300	29,975,970
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>75,161,330</b>		<b>105,137,300</b>	<b>29,975,970</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2101 SPED ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	11,611,579	70	363,129	4-	11,248,450-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	306,520	28	150,048	4	156,472-	
		SUBTOTAL FOR F/T SALARIED	98	11,918,099	98	513,177		11,404,922-	
02 OTH SALARIED		021 PART-TIME POSITIONS		62,309		3,220		59,089-	
		SUBTOTAL FOR OTH SALARIED		62,309		3,220		59,089-	
03 UNSALARIED		031 UNSALARIED		700,000		669,088		30,912-	
		SUBTOTAL FOR UNSALARIED		700,000		669,088		30,912-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				6,367		6,367	
		042 LONGEVITY DIFFERENTIAL		572,510		34,052		538,458-	
		046 TERMINAL LEAVE				16,117		16,117	
		047 OVERTIME				5,920		5,920	
		060 INT ON DEF WAGES/LATE WAGE ADJ				374		374	
		091 PAYMENTS PER SESSION		56,224		39,215		17,009-	
		SUBTOTAL FOR ADD GRS PAY		628,734		102,045		526,689-	
		SUBTOTAL FOR BUDGET CODE 2101	98	13,309,142	98	1,287,530		12,021,612-	
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	331,239	23	362,718		31,479	
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	123,644	23	459,831		336,187	
		SUBTOTAL FOR F/T SALARIED	46	454,883	46	822,549		367,666	
03 UNSALARIED		031 UNSALARIED		1,918				1,918-	
		SUBTOTAL FOR UNSALARIED		1,918				1,918-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,287		4,287	
		042 LONGEVITY DIFFERENTIAL				8,339		8,339	
		046 TERMINAL LEAVE				35,640		35,640	
		SUBTOTAL FOR ADD GRS PAY				48,266		48,266	
		SUBTOTAL FOR BUDGET CODE 2103	46	456,801	46	870,815		414,014	
BUDGET CODE: 3804 SBST/CSE/CPSE/CBST/HHVI ADM									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,335,462	57	824,186	511,276-
		005 FULL TIME PEDAGOGICAL PRSONNEL	8	95,650	8	468,250	372,600
		SUBTOTAL FOR F/T SALARIED	65	1,431,112	65	1,292,436	138,676-
02 OTH SALARIED		021 PART-TIME POSITIONS				13,830	13,830
		SUBTOTAL FOR OTH SALARIED				13,830	13,830
03 UNSALARIED		031 UNSALARIED				133,178	133,178
		SUBTOTAL FOR UNSALARIED				133,178	133,178
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL				1,175	1,175
		X46 PY TERMINAL LEAVE				71,938	71,938
		X47 PY OVERTIME				242	242
		041 ASSIGNMENT DIFFERENTIAL				28,886	28,886
		042 LONGEVITY DIFFERENTIAL		43,785		252,800	209,015
		046 TERMINAL LEAVE				7,176	7,176
		047 OVERTIME				30,695	30,695
		049 BACKPAY - PRIOR YEARS				9,202	9,202
		060 INT ON DEF WAGES/LATE WAGE ADJ				97	97
		SUBTOTAL FOR ADD GRS PAY		43,785		402,211	358,426
		SUBTOTAL FOR BUDGET CODE 3804	65	1,474,897	65	1,841,655	366,758
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	209	15,240,840	209	4,000,000	11,240,840-
		TOTAL FOR SPECIAL ED-OPER/ADMIN-PS	209	15,240,840	209	4,000,000	11,240,840-



EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

SPECIAL ED-OPER/ADMIN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	15,240,840	209	4,000,000	11,240,840-
FINANCIAL PLAN SAVINGS	55	1,917-	55		1,917
APPROPRIATION	264	15,238,923	264	4,000,000	11,238,923-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,238,923		4,000,000	11,238,923-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,238,923</b>		<b>4,000,000</b>	<b>11,238,923-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
*2013	EXECUTIVE DIRECTOR DIVISI	D 740	E0706	33,000-113,500	1	150,400	1	150,400		
*2376	EXEC SEC TO ADVISORY BD	F D 740	12823	33,000-113,500	1	90,818	1	90,818		
*5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	1	25,262	1	25,262		
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	33,000-113,500	2	309,880	2	309,880		
2302	BOARD OF EDUCATION	D 740	E0574	-	1	59,595	1	59,595		
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	1	93,313	1	93,313		
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	1	98,244	1	98,244		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	66,579	2	66,579		
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	2	190,588	2	190,588		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	78,624	1	78,624		
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	3	240,684	3	240,684		
4781		D 740	12629	44,312- 57,374	16	971,705	16	971,705		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	196,195	4	196,195		
4946	EDUCATION ANALYST	D 740	12628	39,202- 43,658	1	55,000	1	55,000		
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588	2	45,855	2	45,855		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	67	2,768,487	67	2,768,487		
5801	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	40	942,601	40	942,601		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	151	4,534,101	151	4,534,101		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	44	1,313,000	44	1,313,000		
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	28,103- 42,184	1	29,120	1	29,120		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286	14	583,463	14	583,463		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246	1	44,246	1	44,246		
	SUBTOTAL FOR OBJECT 001				357	12,887,760	357	12,887,760		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	-	1	95,657	1	95,657		
*3121	TEACHER	Q 742	TRTRQ	-	2	118,772	2	118,772		
2036	COMMUNITY SUPERINTENDENT	Q 740	E0601	33,000-113,500	3	467,500	3	467,500		
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	-	2	252,500	2	252,500		
2211	DEPUTY ASSISTANT SUPERINT	D 740	E0593	-	5	550,967	5	550,967		
2366	EDUCATION ADMINSTRATOR	Q 740	EACSQ	-	115	9,616,111	115	9,616,111		
2791	SUPERVISOR	Q 740	SUSUQ	-	1	93,000	1	93,000		
3001	TEACHER	Q 740	TRTRQ	-	1	69,359	1	69,359		
3051	TEACHER ASSIGNED B	D 740	TRTBQ	-	5	383,171	5	383,171		
3101	TEACHER SPECIAL ED ASSIGN	D 740	E0778	-	1	69,359	1	69,359		
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-	4	164,533	4	164,533		
	SUBTOTAL FOR OBJECT 005				140	11,880,929	140	11,880,929		
	POSITION SCHEDULE FOR U/A 325				497	24,768,689	497	24,768,689		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2101 SPED ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,370,790		525,308	1,845,482-
	SUBTOTAL FOR SUPPLYS&MATL				2,370,790		525,308	1,845,482-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		559,095		155,377	403,718-
		338	LIBRARY BOOKS		15,000			15,000-
	SUBTOTAL FOR PROPTY&EQUIP				574,095		155,377	418,718-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		108,322		61,958	46,364-
		402	TELEPHONE & OTHER COMMUNICATNS		42,500		8,800	33,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,577		9,300	1,723
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		11,223		11,223	
	SUBTOTAL FOR OTHR SER&CHR				177,122		98,781	78,341-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,800			1- 1,800-
		602	TELECOMMUNICATIONS MAINT	1	3,000			1- 3,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	140,990	2	1,000	139,990-
		615	PRINTING CONTRACTS		66,798			66,798-
		622	TEMPORARY SERVICES	2	386,000	2	20,231	365,769-
		633	TRANSPORTATION EXPENDITURES			3	130,000	3 130,000
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,000			1- 2,000-
		670	PMTS CONTRACT/CORPORAT SCHOOL	1	3,980,011	1	202,068	3,777,943-
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685	PROF SERV DIRECT EDUC SERV	34	608,335	34	338,335	270,000-
	SUBTOTAL FOR CNTRCTL SVCS			43	5,198,934	43	701,634	4,497,300-
	SUBTOTAL FOR BUDGET CODE 2101			43	8,320,941	43	1,481,100	6,839,841-
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,247		150,000	134,753
	SUBTOTAL FOR SUPPLYS&MATL				15,247		150,000	134,753
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,955		39,000	37,045
	SUBTOTAL FOR PROPTY&EQUIP				1,955		39,000	37,045
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,745		221,745	200,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,055		64,055	60,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		453	OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR				28,800			288,800		260,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				1		100	1	100
		612	OFFICE EQUIPMENT MAINTENANCE	1		30,000	1		40,000		10,000
		633	TRANSPORTATION EXPENDITURES	1		1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		2		31,000	3		41,100	1	10,100
		SUBTOTAL FOR BUDGET CODE 2103		2		77,002	3		518,900	1	441,898
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				45		8,397,943	46		2,000,000	1	6,397,943-
TOTAL FOR SPECIAL ED-OPER/ADMIN-OTPS				45		8,397,943	46		2,000,000	1	6,397,943-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

SPECIAL ED-OPER/ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,397,943		2,000,000	6,397,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,397,943		2,000,000	6,397,943-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,397,943		2,000,000	6,397,943-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,397,943		2,000,000	6,397,943-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 2844 SPEECH IMP-RELATED SVS-ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,481				26,481-	
SUBTOTAL FOR F/T SALARIED				26,481				26,481-	
SUBTOTAL FOR BUDGET CODE 2844				26,481				26,481-	
TOTAL FOR DIVISION OF HIGH SCHOOLS				26,481				26,481-	
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,686,307	53	4,456,849		229,458-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	1,824,580	3	6,319,360		4,494,780	
SUBTOTAL FOR F/T SALARIED				56	6,510,887	56	10,776,209	4,265,322	
03 UNSALARIED		031 UNSALARIED		13,453,347		6,754,072		6,699,275-	
SUBTOTAL FOR UNSALARIED				13,453,347		6,754,072		6,699,275-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772		55,219		60,553-	
SUBTOTAL FOR ADD GRS PAY				115,772		55,219		60,553-	
SUBTOTAL FOR BUDGET CODE 2201				56	20,080,006	56	17,585,500	2,494,506-	
BUDGET CODE: 2847 SPED SELF CONTAINED ADMIN									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	50	287,993	50			287,993-	
SUBTOTAL FOR F/T SALARIED				50	287,993	50		287,993-	
03 UNSALARIED		031 UNSALARIED		2,079,291				2,079,291-	
SUBTOTAL FOR UNSALARIED					2,079,291			2,079,291-	
SUBTOTAL FOR BUDGET CODE 2847				50	2,367,284	50		2,367,284-	
BUDGET CODE: 2848 SPED SBST ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	596,359	26			596,359-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL		40,984				40,984-	
		SUBTOTAL FOR F/T SALARIED	26	637,343	26			637,343-	
03 UNSALARIED		031 UNSALARIED		63,318				63,318-	
		SUBTOTAL FOR UNSALARIED		63,318				63,318-	
		SUBTOTAL FOR BUDGET CODE 2848	26	700,661	26			700,661-	
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	99,893	25			99,893-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	150	4,582,475	150			4,582,475-	
		SUBTOTAL FOR F/T SALARIED	175	4,682,368	175			4,682,368-	
03 UNSALARIED		031 UNSALARIED		6,195,506				6,195,506-	
		SUBTOTAL FOR UNSALARIED		6,195,506				6,195,506-	
		SUBTOTAL FOR BUDGET CODE 3725	175	10,877,874	175			10,877,874-	
BUDGET CODE: 3996 ADDITIONS TO GROSS PAY									
03 UNSALARIED		031 UNSALARIED		1				1-	
		SUBTOTAL FOR UNSALARIED		1				1-	
		SUBTOTAL FOR BUDGET CODE 3996		1				1-	
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,093,253	51			2,093,253-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,498,311				6,498,311-	
		SUBTOTAL FOR F/T SALARIED	51	8,591,564	51			8,591,564-	
03 UNSALARIED		031 UNSALARIED		1,384,537				1,384,537-	
		SUBTOTAL FOR UNSALARIED		1,384,537				1,384,537-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228				4,228-	
		SUBTOTAL FOR ADD GRS PAY		4,228				4,228-	
		SUBTOTAL FOR BUDGET CODE 4711	51	9,980,329	51			9,980,329-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			358	44,006,155	358	17,585,500	26,420,655-
TOTAL FOR SP ED OP/ADMIN(DIS,HS&C/W)-PS			358	44,032,636	358	17,585,500	26,447,136-



EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

SP ED OP/ADMIN(DIS,HS&C/W)-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	358	44,032,636	358	17,585,500	26,447,136-
FINANCIAL PLAN SAVINGS		13,175,999-			13,175,999
APPROPRIATION	358	30,856,637	358	17,585,500	13,271,137-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,856,637	17,585,500	13,271,137-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>30,856,637</b>	<b>17,585,500</b>	<b>13,271,137-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4146	ACCOUNTANT	D 740	40510	35,083- 45,821	1	45,000	1	45,000		
*4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	1	124,800	1	124,800		
*6546	COMPUTER AIDE	D 740	13620	31,656- 44,246	1	34,821	1	34,821		
4126	ASSOCIATE ACCOUNTANT (INC	D 740	40517	43,255- 60,175	1	44,815	1	44,815		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	1	38,021	1	38,021		
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	26,058- 26,058	1	20,132	1	20,132		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	3	217,712	3	217,712		
4776	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	78,154	1	78,154		
4781	001FULL YEAR POSITIONS	D 740	12629	44,312- 57,374	6	359,729	6	359,729		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	1	46,723	1	46,723		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	13	514,317	13	514,317		
5801	OFFICE MACHINE AIDE	D 740	11702	22,768- 32,077	31	730,767	31	730,767		
5806	OFFICE MACHINE AIDE	D 740	11702	22,768- 32,077	82	2,488,383	82	2,488,383		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	21	624,839	21	624,839		
5841	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	2	77,081	2	77,081		
5846	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	1	43,680	1	43,680		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286	2	96,890	2	96,890		
6536	COMPUTER ASSOCIATE/OPERAT	D 740	13621	36,579- 75,286	1	52,509	1	52,509		
6556	COMPUTER PROGRAMMER ANALY	D 740	13650	31,680- 31,680	1	29,351	1	29,351		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246	1	44,246	1	44,246		
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	51,429- 75,286	1	65,780	1	65,780		
	SUBTOTAL FOR OBJECT 001				173	5,777,750	173	5,777,750		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	-	4	361,633	4	361,633		
2036	COMMUNITY SUPERINTENDENT	D 740	E0601	33,000-113,500	1	152,500	1	152,500		
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	-	1	134,653	1	134,653		
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	-	1	117,000	1	117,000		
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	12	1,025,258	12	1,025,258		
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	6	458,275	6	458,275		
3491	SCHOOL SECRETARY	Q 740	E0121	-	197	7,934,898	197	7,934,898		
3496	SCHOOL SECRETARY	D 740	E0121	-	1	35,421	1	35,421		
	SUBTOTAL FOR OBJECT 005				223	10,219,638	223	10,219,638		
	POSITION SCHEDULE FOR U/A 327				396	15,997,388	396	15,997,388		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION										
10		SUPPLYS&MATL	100		264,432			4,432		260,000-
		SUBTOTAL FOR SUPPLYS&MATL			264,432			4,432		260,000-
30		PROPTY&EQUIP	300		41,437			41,437		
		SUBTOTAL FOR PROPTY&EQUIP			41,437			41,437		
40		OTHR SER&CHR	400		14,465			14,465		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500			3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,500			3,500		
		453 OVERNIGHT TRVL EXP-GENERAL			1,200			1,200		
		SUBTOTAL FOR OTHR SER&CHR			22,665			22,665		
60		CNRCTL SVCS	600		34,464	1		34,464		
		SUBTOTAL FOR CNRCTL SVCS		1	34,464	1		34,464		
		SUBTOTAL FOR BUDGET CODE 2201		1	362,998	1		102,998		260,000-
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION										
10		SUPPLYS&MATL	100		65,054			65,054		
		SUBTOTAL FOR SUPPLYS&MATL			65,054			65,054		
30		PROPTY&EQUIP	300		44,753			44,753		
		SUBTOTAL FOR PROPTY&EQUIP			44,753			44,753		
40		OTHR SER&CHR	400		13,660			13,660		
		SUBTOTAL FOR OTHR SER&CHR			13,660			13,660		
		SUBTOTAL FOR BUDGET CODE 3725			123,467			123,467		
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC										
10		SUPPLYS&MATL	100		136,083			136,083		
		SUBTOTAL FOR SUPPLYS&MATL			136,083			136,083		
30		PROPTY&EQUIP	300		48,314			48,314		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,000			2,000		
		337 BOOKS-OTHER			4,340			4,340		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				54,654		54,654	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,624		44,624	
		402 TELEPHONE & OTHER COMMUNICATNS		53,662		53,662	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,252		8,252	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,163		6,163	
		453 OVERNIGHT TRVL EXP-GENERAL		550		550	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,100		7,100	
SUBTOTAL FOR OTHR SER&CHR				120,351		120,351	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	30,291	1	30,291	
		622 TEMPORARY SERVICES	1	96,454	1	96,454	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	101	1	101	
		685 PROF SERV DIRECT EDUC SERV	1	11,583	1	11,583	
SUBTOTAL FOR CNTRCTL SVCS			4	138,429	4	138,429	
SUBTOTAL FOR BUDGET CODE 4711			4	449,517	4	449,517	
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			5	935,982	5	675,982	260,000-
TOTAL FOR SP ED OP/ADMIN(DIS HS&C/W)-OT			5	935,982	5	675,982	260,000-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

SP ED OP/ADMIN(DIS HS&C/W)-OT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		935,982		675,982	260,000-
FINANCIAL PLAN SAVINGS		362,112-		102,112-	260,000
APPROPRIATION		573,870		573,870	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	573,870	573,870	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>573,870</b>	<b>573,870</b>	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES										
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI										
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,733,029	582	24,122,991		582	10,389,962	
SUBTOTAL FOR F/T SALARIED				13,733,029	582	24,122,991		582	10,389,962	
03 UNSALARIED		031 UNSALARIED				774,111			774,111	
		035 CUSTODIAL ALLOWANCES		226,748,798		256,008,386			29,259,588	
SUBTOTAL FOR UNSALARIED				226,748,798		256,782,497			30,033,699	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362		134,362				
SUBTOTAL FOR ADD GRS PAY				134,362		134,362				
SUBTOTAL FOR BUDGET CODE 0600				240,616,189	582	281,039,850		582	40,423,661	
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	5,456,611	155	3,964,902		8	1,491,709-	
SUBTOTAL FOR F/T SALARIED				147	5,456,611	155	3,964,902		8	1,491,709-
03 UNSALARIED		031 UNSALARIED		4,838,898		4,838,898				
		035 CUSTODIAL ALLOWANCES		6,171,609		6,505,098			333,489	
SUBTOTAL FOR UNSALARIED				11,010,507		11,343,996			333,489	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,400		14,400				
SUBTOTAL FOR ADD GRS PAY				14,400		14,400				
SUBTOTAL FOR BUDGET CODE 0621				147	16,481,518	155	15,323,298		8	1,158,220-
BUDGET CODE: 0623 CUSTODIAL SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	607	28,815,508		6,193,965		607-	22,621,543-	
SUBTOTAL FOR F/T SALARIED				607	28,815,508		6,193,965	607-	22,621,543-	
03 UNSALARIED		031 UNSALARIED		1,534,245		760,134			774,111-	
		035 CUSTODIAL ALLOWANCES		19,451,614		20,313,951			862,337	
SUBTOTAL FOR UNSALARIED				20,985,859		21,074,085			88,226	
SUBTOTAL FOR BUDGET CODE 0623				607	49,801,367		27,268,050	607-	22,533,317-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	3,690,840	140	5,411,768	29	1,720,928
SUBTOTAL FOR F/T SALARIED			111	3,690,840	140	5,411,768	29	1,720,928
03 UNSALARIED		031 UNSALARIED		133,867				133,867-
SUBTOTAL FOR UNSALARIED				133,867				133,867-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000		
SUBTOTAL FOR ADD GRS PAY				160,000		160,000		
SUBTOTAL FOR BUDGET CODE 0631			111	3,984,707	140	5,571,768	29	1,587,061
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	8,145,755			16-	8,145,755-
SUBTOTAL FOR F/T SALARIED			16	8,145,755			16-	8,145,755-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		90				90-
		042 LONGEVITY DIFFERENTIAL		1,158		1,158		
SUBTOTAL FOR ADD GRS PAY				1,248		1,158		90-
SUBTOTAL FOR BUDGET CODE 0633			16	8,147,003		1,158	16-	8,145,845-
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	947,618	16	521,478	4	426,140-
SUBTOTAL FOR F/T SALARIED			12	947,618	16	521,478	4	426,140-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079		
SUBTOTAL FOR ADD GRS PAY				40,079		40,079		
SUBTOTAL FOR BUDGET CODE 0636			12	987,697	16	561,557	4	426,140-
BUDGET CODE: 0698 ADD TO GROSS PAY-SCH BUILDINGS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1	1		
SUBTOTAL FOR ADD GRS PAY					1	1		
SUBTOTAL FOR BUDGET CODE 0698					1	1		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES		893	320,018,482	893	329,765,682	9,747,200
TOTAL FOR SCHOOL FACIL-CUST MAINT-PS		893	320,018,482	893	329,765,682	9,747,200



EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

SCHOOL FACIL-CUST MAINT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	893	320,018,482	893	329,765,682	9,747,200
FINANCIAL PLAN SAVINGS				10,036,374-	10,036,374-
APPROPRIATION	893	320,018,482	893	319,729,308	289,174-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		305,683,181		305,294,007	389,174-
OTHER CATEGORICAL		7,900,000		8,000,000	100,000
CAPITAL FUNDS - I.F.A.					
STATE		6,000,000		6,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		435,301		435,301	
<b>TOTAL</b>		<b>320,018,482</b>		<b>319,729,308</b>	<b>289,174-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
*2511	GLAZIER	D 740	90716	45,675- 45,675	1	51,612	1	51,612		
2186	ADMINISTRATIVE ENGINEER	D 740	10015	39,154-156,000	2	187,046	2	187,046		
3911	ATTORNEY	D 740	30115	42,654- 57,284	1	90,383	1	90,383		
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	2	148,606	2	148,606		
4146	ACCOUNTANT	D 740	40510	35,083- 45,821	1	35,421	1	35,421		
4151	ACCOUNTANT	D 740	40510	35,083- 45,821	1	29,625	1	29,625		
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	59,593- 59,593	1	59,593	1	59,593		
4571	SENIOR STOREKEEPER	D 740	12220	29,519- 40,077	1	35,482	1	35,482		
4781	*ASSOCIATE EDUCATION ANAL	D 740	12629	44,312- 57,374	2	111,770	2	111,770		
4826	SUPERVISOR	D 740	91310	48,246- 52,610	7	347,812	7	347,812		
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	59,120	1	59,120		
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	33,000-113,500	34	3,178,874	34	3,178,874		
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	42,349-137,207	1	114,896	1	114,896		
4981	ENGINEERING TECHNICIAN	D 740	20113	29,788- 39,738	1	31,418	1	31,418		
5001	DIRECTOR (DIVISION OF	D 740	91399	33,000-113,500	1	123,232	1	123,232		
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	22	1,241,515	22	1,241,515		
5071	SENIOR ESTIMATOR (INCL. S	D 740	20127	51,845- 65,292	1	53,160	1	53,160		
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	39,154-156,000	2	179,346	2	179,346		
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	12	618,599	12	618,599		
5181	ARCHITECT	D 740	21215	51,845- 81,287	2	116,975	2	116,975		
5186	ELECTRICAL ENGINEER	D 740	20315	51,845- 81,287	1	57,029	1	57,029		
5191	CIVIL ENGINEER	D 740	20215	51,845- 81,287	8	486,451	8	486,451		
5201	MECHANICAL ENGINEER (INCL	D 740	20415	51,845- 81,287	3	170,154	3	170,154		
5206	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	1	110,623	1	110,623		
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	13	682,243	13	682,243		
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	37,496- 51,994	2	89,341	2	89,341		
5241	ASSISTANT ARCHITECT	D 740	21210	43,675- 56,986	2	102,857	2	102,857		
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	43,675- 56,986	10	468,375	10	468,375		
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	2	120,519	2	120,519		
5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	43,675- 56,986	1	48,043	1	48,043		
5321	SPECIAL OFFICER	D 740	70810	27,280- 33,771	1	33,812	1	33,812		
5331	ELEVATOR OPERATOR	D 740	80910	25,912- 31,879	1	61,880	1	61,880		
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	20	1,792,756	20	1,792,756		
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	15	880,124	15	880,124		
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	43,639- 43,639	1	47,460	1	47,460		
5416	SUPERVISOR ELECTRICIAN	D 740	91769	65,315- 65,315	15	1,034,538	15	1,034,538		
5426	SUPVR FUNRITURE MAINTAINE	D 740	92770	43,806- 43,806	1	48,086	1	48,086		
5436	SUPVR LOCKSMITH	D 740	90763	45,518- 45,518	1	49,736	1	49,736		
5441	001FULL YEAR POSITIONS	D 740	92670	46,792- 51,386	5	315,541	5	315,541		
5446	SUPERVISOR PAINTER	D 740	91873	45,839- 56,893	3	170,678	3	170,678		
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	7	491,225	7	491,225		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5456	SUPERVISOR THERMOSTAT REPA	D 740	91964	64,237- 64,237	1	70,175	1	70,175		
5461	SUPVR ROOFER	D 740	90775	50,389- 50,389	2	100,777	2	100,777		
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	6	378,846	6	378,846		
5471	SUPERVISOR (WINDOW SHADE	D 740	90779	27,723- 31,620	1	39,196	1	39,196		
5481	SUPERVISOR ELEVATOR MECHA	D 740	90769	50,655- 50,655	1	56,647	1	56,647		
5486	SUPVR SHEET METAL WORKER	D 740	92343	57,167- 57,167	1	69,901	1	69,901		
5491	001FULL YEAR POSITIONS	D 740	92572	46,792- 51,386	1	77,131	1	77,131		
5506	BRICKLAYER	D 740	92205	53,166- 53,166	3	173,912	3	173,912		
5511	CARPENTER	D 740	92005	37,746- 53,578	157	8,934,212	157	8,934,212		
5516	CLOCK REPAIRER	D 740	90707	39,693- 39,693	3	130,667	3	130,667		
5526	DOOR STOP MAINTAINER	D 740	90709	39,547- 39,547	11	472,911	11	472,911		
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	126	7,967,547	126	7,967,547		
5536	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611	2	111,206	2	111,206		
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	27	1,154,016	27	1,154,016		
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	43,645- 48,316	1	44,537	1	44,537		
5556	FURNITURE MAINTAINER	D 740	92709	40,570- 40,570	7	267,392	7	267,392		
5561	FURNITURE MAINTAINER'S HE	D 740	92710	37,897- 37,897	4	166,371	4	166,371		
5566	GLAZIER	D 740	90716	45,675- 45,675	13	670,965	13	670,965		
5571	PAINTER	D 740	91830	49,786- 56,898	36	1,792,287	36	1,792,287		
5581	LOCKSMITH	D 740	90723	41,530- 41,530	9	408,350	9	408,350		
5586	MACHINIST	D 740	92610	51,114- 55,269	38	2,289,867	38	2,289,867		
5591	MACHINISTS HELPER	D 740	92611	49,820- 52,200	7	398,286	7	398,286		
5606	PLASTERER	D 740	92235	43,026- 45,766	23	1,017,300	23	1,017,300		
5611	PLUMBER	D 740	91915	49,165- 68,716	50	3,237,404	50	3,237,404		
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	21	991,121	21	991,121		
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	15	814,872	15	814,872		
5626	ROOFER	D 740	90735	48,562- 48,562	18	825,734	18	825,734		
5631	STEAMFITTER	D 740	91925	48,050- 52,161	24	1,416,290	24	1,416,290		
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	28	1,313,229	28	1,313,229		
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	10	659,181	10	659,181		
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	10	594,832	10	594,832		
5656	WELDER	D 740	92355	49,506- 49,506	4	254,151	4	254,151		
5661	WINDOW SHADE REPAIRER	D 740	90750	25,074- 27,386	10	355,206	10	355,206		
5666	CHAUFFEUR ATTENDANT (BD.O	D 740	06580	23,961- 35,770	2	80,585	2	80,585		
5671	MOTOR VEHICLE OPERATOR ##	D 740	91212	30,862- 33,526	1	38,933	1	38,933		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	30,862- 33,526	3	100,616	3	100,616		
5681	BOILERMAKER	D 740	90751	73,331- 73,331	4	321,969	4	321,969		
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	35,542- 46,220	2	87,205	2	87,205		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	8	336,994	8	336,994		
5766	CEMENT MASON	D 740	92210	36,028- 41,175	2	100,357	2	100,357		
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	1	28,103	1	28,103		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	9	278,455	9	278,455		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	24	722,033	24	722,033		
5851	001FULL YEAR POSITIONS	D 740	12200	25,428- 37,113	11	297,732	11	297,732		
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	32,388	1	32,388		
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	61	2,852,990	61	2,852,990		
6651	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	1	48,104	1	48,104		
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189	11	457,206	11	457,206		
6671	AUTOMOTIVE SERVICE WORKER	D 740	92508	27,656- 28,464	1	27,656	1	27,656		
6736	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611	3	123,588	3	123,588		
6741	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611	2	94,340	2	94,340		
6751	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	1	60,510	1	60,510		
6756	ASBESTOS HANDLER	D 740	31313	57,627- 57,627	10	576,337	10	576,337		
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	41,632- 54,325	5	214,366	5	214,366		
	SUBTOTAL FOR OBJECT 001				1,042	58,210,942	1,042	58,210,942		
	POSITION SCHEDULE FOR U/A 335				1,042	58,210,942	1,042	58,210,942		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES							
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,385,012		448,000	48,937,012-
SUBTOTAL FOR SUPPLYS&MATL				49,385,012		448,000	48,937,012-
SUBTOTAL FOR BUDGET CODE 0600				49,385,012		448,000	48,937,012-
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,361,506		937,125	424,381-
SUBTOTAL FOR SUPPLYS&MATL				1,361,506		937,125	424,381-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,622		4,691,727	4,590,105
SUBTOTAL FOR PROPTY&EQUIP				101,622		4,691,727	4,590,105
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		159,500		159,500	
SUBTOTAL FOR OTHR SER&CHR				159,500		159,500	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	3	90,000	3	90,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	740,505	1	35,000	705,505-
SUBTOTAL FOR CNTRCTL SVCS			4	830,505	4	125,000	705,505-
SUBTOTAL FOR BUDGET CODE 0621			4	2,453,133	4	5,913,352	3,460,219
BUDGET CODE: 0623 CUSTODIAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,724		2,348,879	2,281,155
SUBTOTAL FOR SUPPLYS&MATL				67,724		2,348,879	2,281,155
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,366,577		2,366,577	
		400 CONTRACTUAL SERVICES-GENERAL		150,032		150,032	
SUBTOTAL FOR OTHR SER&CHR				2,516,609		2,516,609	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	38,290,196	5	76,358,967	38,068,771
		624 CLEANING SERVICES	1	7,188,000			1- 7,188,000-
SUBTOTAL FOR CNTRCTL SVCS			6	45,478,196	5	76,358,967	1- 30,880,771
SUBTOTAL FOR BUDGET CODE 0623			6	48,062,529	5	81,224,455	1- 33,161,926

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,310		13,310		
	SUBTOTAL FOR PROPTY&EQUIP			13,310		13,310			
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		73,000	1	3,373,000	1	3,300,000
		676	MAINT & OPER OF INFRASTRUCTURE	141	34,818,643	141	38,392,800		3,574,157
		685	PROF SERV DIRECT EDUC SERV	1	2,146,286			1-	2,146,286-
	SUBTOTAL FOR CNTRCTL SVCS		142	37,037,929	142	41,765,800			4,727,871
	SUBTOTAL FOR BUDGET CODE 0631		142	37,051,239	142	41,779,110			4,727,871
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,003,066		1,003,066		5,000,000-
	SUBTOTAL FOR SUPPLYS&MATL			6,003,066		1,003,066			5,000,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
	SUBTOTAL FOR OTHR SER&CHR			50,000		50,000			
	SUBTOTAL FOR BUDGET CODE 0633			6,053,066		1,053,066			5,000,000-
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET									
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	3	1,541,042	8	4,646,875	5	3,105,833
	SUBTOTAL FOR CNTRCTL SVCS		3	1,541,042	8	4,646,875	5		3,105,833
	SUBTOTAL FOR BUDGET CODE 0636		3	1,541,042	8	4,646,875	5		3,105,833
	TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES		155	144,546,021	159	135,064,858	4		9,481,163-
	TOTAL FOR SCHOOL FAC-CUST MAINT-OTPS		155	144,546,021	159	135,064,858	4		9,481,163-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

SCHOOL FAC-CUST MAINT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,366,577	144,546,021	2,366,577	135,064,858	9,481,163-
FINANCIAL PLAN SAVINGS		15,975,070-		7,987,535-	7,987,535
APPROPRIATION		128,570,951		127,077,323	1,493,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,517,772		45,524,144	6,372
OTHER CATEGORICAL		1,500,000			1,500,000-
CAPITAL FUNDS - I.F.A.					
STATE		81,412,711		81,412,711	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		140,468		140,468	
<b>TOTAL</b>		<b>128,570,951</b>		<b>127,077,323</b>	<b>1,493,628-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM							
BUDGET CODE: 1002 MASS TRANSIT							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,390,532	1	959,171	431,361-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,390,532	1	959,171	431,361-
		SUBTOTAL FOR BUDGET CODE 1002	1	1,390,532	1	959,171	431,361-
BUDGET CODE: 1004 PUPIL TRANSPORTATION - TA SUBS							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	27,653	1	12,898	14,755-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,653	1	12,898	14,755-
		SUBTOTAL FOR BUDGET CODE 1004	1	27,653	1	12,898	14,755-
BUDGET CODE: 1006 PUPIL TRANSPORTATION - SPECIAL							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	94	449,336,869	94	470,181,265	20,844,396
		SUBTOTAL FOR CNTRCTL SVCS	94	449,336,869	94	470,181,265	20,844,396
		SUBTOTAL FOR BUDGET CODE 1006	94	449,336,869	94	470,181,265	20,844,396
BUDGET CODE: 1008 PUPIL TRANSPORTATION - GENERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,378,000	3,378,000
		SUBTOTAL FOR SUPPLYS&MATL				3,378,000	3,378,000
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	11	155,803,692	11	166,387,393	10,583,701
		684 PROF SERV COMPUTER SERVICES		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	157,803,692	11	166,387,393	8,583,701
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		773 PRIV BUS COMP RED FR SCHL CHLD		7,091,503		10,061,522	2,970,019
		SUBTOTAL FOR FXD MIS CHGS		52,091,503		55,061,522	2,970,019
		SUBTOTAL FOR BUDGET CODE 1008	11	209,895,195	11	224,826,915	14,931,720
TOTAL FOR PUPIL TRANSPORTATION PROGRAM			107	660,650,249	107	695,980,249	35,330,000



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUPIL TRANSPORTATION		107	660,650,249	107	695,980,249	35,330,000

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

PUPIL TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		660,650,249		695,980,249	35,330,000
FINANCIAL PLAN SAVINGS APPROPRIATION		660,650,249		695,980,249	35,330,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		309,631,635		322,733,635	13,102,000
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		350,718,614		372,946,614	22,228,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		660,650,249		695,980,249	35,330,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS							
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,365	43,925,404	1,365	43,382,304	543,100-
SUBTOTAL FOR F/T SALARIED			1,365	43,925,404	1,365	43,382,304	543,100-
02 OTH SALARIED		021 PART-TIME POSITIONS		24,600			24,600-
SUBTOTAL FOR OTH SALARIED				24,600			24,600-
03 UNSALARIED		031 UNSALARIED		113,153,230		94,285,110	18,868,120-
		035 CUSTODIAL ALLOWANCES		229,481			229,481-
SUBTOTAL FOR UNSALARIED				113,382,711		94,285,110	19,097,601-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,158			23,158-
		042 LONGEVITY DIFFERENTIAL		559,601		559,601	
		043 SHIFT DIFFERENTIAL		22,982		20,000	2,982-
		046 TERMINAL LEAVE		141,015		14,999	126,016-
		049 BACKPAY - PRIOR YEARS		7,330,758		6,999,999	330,759-
		061 SUPPER MONEY		3,484			3,484-
SUBTOTAL FOR ADD GRS PAY				8,080,998		7,594,599	486,399-
SUBTOTAL FOR BUDGET CODE 1029			1,365	165,413,713	1,365	145,262,013	20,151,700-
BUDGET CODE: 1033 BREAKFAST PROGRAM							
03 UNSALARIED		031 UNSALARIED		7,664,875		6,231,386	1,433,489-
SUBTOTAL FOR UNSALARIED				7,664,875		6,231,386	1,433,489-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,880		105,399	94,519
		046 TERMINAL LEAVE		1		1	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				10,882		105,401	94,519
SUBTOTAL FOR BUDGET CODE 1033				7,675,757		6,336,787	1,338,970-
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS			1,365	173,089,470	1,365	151,598,800	21,490,670-
TOTAL FOR SCHOOL FOOD SERVICES-PS			1,365	173,089,470	1,365	151,598,800	21,490,670-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

SCHOOL FOOD SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,365	173,089,470	1,365	151,598,800	21,490,670-
FINANCIAL PLAN SAVINGS		22,700,000-			22,700,000
APPROPRIATION	1,365	150,389,470	1,365	151,598,800	1,209,330

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,423,822		13,633,152	1,209,330
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,204,259		12,204,259	
FEDERAL - C.D.					
FEDERAL - OTHER		125,761,389		125,761,389	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>150,389,470</b>		<b>151,598,800</b>	<b>1,209,330</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4990	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	3	79,590	3	79,590		
*4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	5	127,840	5	127,840		
*4992	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	1	25,239	1	25,239		
*4993	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	8	170,498	8	170,498		
*4994	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	15	279,257	15	279,257		
4806	001FULL YEAR POSITIONS	D 740	10065	33,000-113,500	13	966,316	13	966,316		
4811	001FULL YEAR POSITIONS	D 740	54485	36,852- 36,852	46	2,274,793	46	2,274,793		
4836	001FULL YEAR POSITIONS	D 740	54483	25,333- 31,690	423	16,013,630	423	16,013,630		
4856	SCHOOL LUNCH MANAGER *	D 740	54410	25,333- 28,422	11	429,401	11	429,401		
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	24	865,751	24	865,751		
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	4	125,169	4	125,169		
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	57	1,652,738	57	1,652,738		
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	6	170,636	6	170,636		
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	2	52,160	2	52,160		
5541	EXTERMINATOR	D 740	90510	24,079- 33,221	18	460,974	18	460,974		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	2	91,619	2	91,619		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	9	260,278	9	260,278		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	2	56,206	2	56,206		
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	43,265- 52,469	3	140,388	3	140,388		
6281	QUALITY ASSURANCE SPEC.--	D 740	34176	35,292- 43,748	8	285,169	8	285,169		
6601	REGIONAL DIRECTOR (BUREAU	D 740	31271	50,034- 57,482	1	57,547	1	57,547		
SUBTOTAL FOR OBJECT 001					661	24,585,199	661	24,585,199		
POSITION SCHEDULE FOR U/A 339					661	24,585,199	661	24,585,199		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS										
BUDGET CODE: 1026 WAREHOUSE & DISTRIBUTION										
10		SUPPLYS&MATL			154,854			731,132		576,278
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			154,854			731,132		576,278
40		OTHR SER&CHR			362,050			30,298		331,752-
		400 CONTRACTUAL SERVICES-GENERAL								
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,011			40,000		11-
		SUBTOTAL FOR OTHR SER&CHR			402,061			70,298		331,763-
60		CNTRCTL SVCS					5	482,000	5	482,000
		600 CONTRACTUAL SERVICES GENERAL								
		607 MAINT & REP MOTOR VEH EQUIP		2	167,500		1	60,000	1-	107,500-
		695 EDUCATION & REC FOR YOUTH PRGM			1					1-
		SUBTOTAL FOR CNTRCTL SVCS		2	167,501		6	542,000	4	374,499
70		FXD MIS CHGS			3,491,906			2,662,000		829,906-
		700 FIXED CHARGES - GENERAL								
		SUBTOTAL FOR FXD MIS CHGS			3,491,906			2,662,000		829,906-
		SUBTOTAL FOR BUDGET CODE 1026		2	4,216,322		6	4,005,430	4	210,892-
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS										
10		SUPPLYS&MATL			5,022,008			3,272,008		1,750,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			77,812,249			85,468,104		7,655,855
		SUBTOTAL FOR SUPPLYS&MATL			82,834,257			88,740,112		5,905,855
30		PROPTY&EQUIP			7,175,000			1,730,245		5,444,755-
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			7,175,000			1,730,245		5,444,755-
40		OTHR SER&CHR			2,927,404			20,000		2,907,404-
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			1,105,330			787,016		318,314-
		451 NON OVERNIGHT TRVL EXP-GENERAL			665,549			140,000		525,549-
		454 OVERNIGHT TRVL EXP-SPECIAL						12,000		12,000
		499 OTHER EXPENSES - GENERAL			37,542,000			37,542,000		
		SUBTOTAL FOR OTHR SER&CHR			42,240,283			38,501,016		3,739,267-
60		CNTRCTL SVCS					12	928,000	11	927,001
		600 CONTRACTUAL SERVICES GENERAL		1	999					
		602 TELECOMMUNICATIONS MAINT		1	3,000				1-	3,000-
		607 MAINT & REP MOTOR VEH EQUIP					1	10,000	1	10,000
		612 OFFICE EQUIPMENT MAINTENANCE		1	10,000		7	100,000	6	90,000
		613 DATA PROCESSING EQUIPMENT		1	5,671		5	80,000	4	74,329

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	2	448,551	8	290,000	6	158,551-	
		619 SECURITY SERVICES	1	280,000	1	250,000		30,000-	
		622 TEMPORARY SERVICES	3	2,527,000			3-	2,527,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	3	601,612			3-	601,612-	
		684 PROF SERV COMPUTER SERVICES	9	3,215,442			9-	3,215,442-	
		685 PROF SERV DIRECT EDUC SERV	1	275,000			1-	275,000-	
		686 PROF SERV OTHER	1	10,888			1-	10,888-	
		SUBTOTAL FOR CNTRCTL SVCS	24	7,378,163	34	1,658,000	10	5,720,163-	
		SUBTOTAL FOR BUDGET CODE 1029	24	139,627,703	34	130,629,373	10	8,998,330-	
BUDGET CODE: 1033 BREAKFAST PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,391,000		4,560,297		3,169,297	
		110 FOOD & FORAGE SUPPLIES		1,982,645		11,225,000		9,242,355	
		SUBTOTAL FOR SUPPLYS&MATL		3,373,645		15,785,297		12,411,652	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			13	3,503,000	13	3,503,000	
		676 MAINT & OPER OF INFRASTRUCTURE	8	8,475,687			8-	8,475,687-	
		SUBTOTAL FOR CNTRCTL SVCS	8	8,475,687	13	3,503,000	5	4,972,687-	
		SUBTOTAL FOR BUDGET CODE 1033	8	11,849,332	13	19,288,297	5	7,438,965	
		TOTAL FOR OFF SCH FOOD & NUTRITION SVCS	34	155,693,357	53	153,923,100	19	1,770,257-	
		TOTAL FOR SCHOOL FOOD SERVICES-OTPS	34	155,693,357	53	153,923,100	19	1,770,257-	

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

SCHOOL FOOD SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		155,693,357		153,923,100	1,770,257-
FINANCIAL PLAN SAVINGS APPROPRIATION		155,693,357		153,923,100	1,770,257-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,171,267		2,401,010	1,770,257-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,094,870		6,094,870	
FEDERAL - C.D.					
FEDERAL - OTHER		145,427,220		145,427,220	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>155,693,357</b>		<b>153,923,100</b>	<b>1,770,257-</b>



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM								
BUDGET CODE: 1042 OFFICE OF SCHOOL SAFETY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
					6,752,580		262,427	6,490,153-
					6,752,580		262,427	6,490,153-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP						
					279,552		279,552	
					279,552		279,552	
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL			130,189,067		130,189,067	
		400 CONTRACTUAL SERVICES-GENERAL			614,773		13,255,926	12,641,153
		451 NON OVERNIGHT TRVL EXP-GENERAL			500		500	
		499 OTHER EXPENSES - GENERAL			27,179		27,179	
		SUBTOTAL FOR OTHR SER&CHR			130,831,519		143,472,672	12,641,153
		SUBTOTAL FOR BUDGET CODE 1042			137,863,651		144,014,651	6,151,000
		TOTAL FOR SCHOOL SAFETY PROGRAM			137,863,651		144,014,651	6,151,000
		TOTAL FOR SCHOOL SAFETY-OTPS			137,863,651		144,014,651	6,151,000

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

SCHOOL SAFETY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,189,067	137,863,651	130,189,067	144,014,651	6,151,000
FINANCIAL PLAN SAVINGS APPROPRIATION		137,863,651		144,014,651	6,151,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,863,651		144,014,651	6,151,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		137,863,651		144,014,651	6,151,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0650 LEASES- HIGH SCHOOLS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			5,794,563			9,874,397	4,079,834
SUBTOTAL FOR OTHR SER&CHR					5,794,563			9,874,397	4,079,834
SUBTOTAL FOR BUDGET CODE 0650					5,794,563			9,874,397	4,079,834
BUDGET CODE: 0651 LEASES-H.S.-REIMB									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			22,412,895			27,484,008	5,071,113
SUBTOTAL FOR OTHR SER&CHR					22,412,895			27,484,008	5,071,113
SUBTOTAL FOR BUDGET CODE 0651					22,412,895			27,484,008	5,071,113
BUDGET CODE: 0652 LEASES-CENTRAL ADMINISTRATION									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			12,434,539			14,464,022	2,029,483
SUBTOTAL FOR OTHR SER&CHR					12,434,539			14,464,022	2,029,483
SUBTOTAL FOR BUDGET CODE 0652					12,434,539			14,464,022	2,029,483
BUDGET CODE: 0654 LEASES-SPECIAL EDUCATION									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			5,049,887			9,654,317	4,604,430
SUBTOTAL FOR OTHR SER&CHR					5,049,887			9,654,317	4,604,430
SUBTOTAL FOR BUDGET CODE 0654					5,049,887			9,654,317	4,604,430
BUDGET CODE: 0655 LEASES-SPED-REIMB									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			4,193,121			4,712,513	519,392
SUBTOTAL FOR OTHR SER&CHR					4,193,121			4,712,513	519,392
SUBTOTAL FOR BUDGET CODE 0655					4,193,121			4,712,513	519,392
BUDGET CODE: 0656 LEASES-COMMUNITY SCHOOL DISTRI									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			12,615,718			11,615,813	999,905-
SUBTOTAL FOR OTHR SER&CHR					12,615,718			11,615,813	999,905-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0656					12,615,718			11,615,813		999,905-
BUDGET CODE: 0657 LEASES-CSD-REIMB										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			10,742,322			11,230,996		488,674
SUBTOTAL FOR OTHR SER&CHR					10,742,322			11,230,996		488,674
SUBTOTAL FOR BUDGET CODE 0657					10,742,322			11,230,996		488,674
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES					73,243,045			89,036,066		15,793,021
RESPONSIBILITY CENTER: 0900 BUDG OPER + REV-HEAT LIGHT PWR										
BUDGET CODE: 0985 HEAT,LIGHT AND POWER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			130,210,480			137,582,159		7,371,679
SUBTOTAL FOR OTHR SER&CHR					130,210,480			137,582,159		7,371,679
SUBTOTAL FOR BUDGET CODE 0985					130,210,480			137,582,159		7,371,679
BUDGET CODE: 0987 FUEL (COAL,OIL AND STEAM)										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			201,000			201,000		
		109 FUEL OIL			33,056,500			26,638,100		6,418,400-
SUBTOTAL FOR SUPPLYS&MATL					33,257,500			26,839,100		6,418,400-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			255,000			255,000		
		423 HEAT LIGHT & POWER			7,514,618			7,514,618		
SUBTOTAL FOR OTHR SER&CHR					7,769,618			7,769,618		
SUBTOTAL FOR BUDGET CODE 0987					41,027,118			34,608,718		6,418,400-
TOTAL FOR BUDG OPER + REV-HEAT LIGHT PWR					171,237,598			172,190,877		953,279
TOTAL FOR ENERGY AND LEASES					244,480,643			261,226,943		16,746,300

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

ENERGY AND LEASES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,465,480	244,480,643	137,837,159	261,226,943	16,746,300
FINANCIAL PLAN SAVINGS APPROPRIATION		244,480,643		261,226,943	16,746,300

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		210,555,065		227,301,365	16,746,300
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		33,925,578		33,925,578	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		244,480,643		261,226,943	16,746,300

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0210 Deputy Chancellor for Management and Pol									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	341,652			3-	341,652-	
SUBTOTAL FOR F/T SALARIED			3	341,652			3-	341,652-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		541				541-	
SUBTOTAL FOR ADD GRS PAY				541				541-	
SUBTOTAL FOR BUDGET CODE 0210			3	342,193			3-	342,193-	
BUDGET CODE: 0214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	768,386			6-	768,386-	
SUBTOTAL FOR F/T SALARIED			6	768,386			6-	768,386-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,967				2,967-	
SUBTOTAL FOR ADD GRS PAY				2,967				2,967-	
SUBTOTAL FOR BUDGET CODE 0214			6	771,353			6-	771,353-	
BUDGET CODE: 0350 CENTER FOR RECRUITMENT AND INDUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,119,562				3,119,562-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,043,314				2,043,314-	
SUBTOTAL FOR F/T SALARIED				5,162,876				5,162,876-	
03 UNSALARIED		031 UNSALARIED		31,221				31,221-	
		035 CUSTODIAL ALLOWANCES		33,000				33,000-	
SUBTOTAL FOR UNSALARIED				64,221				64,221-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		265,522				265,522-	
		042 LONGEVITY DIFFERENTIAL		15,725				15,725-	
		049 BACKPAY - PRIOR YEARS		10,000				10,000-	
		091 PAYMENTS PER SESSION		3,058,502				3,058,502-	
SUBTOTAL FOR ADD GRS PAY				3,349,749				3,349,749-	
SUBTOTAL FOR BUDGET CODE 0350				8,576,846				8,576,846-	
BUDGET CODE: 0434 CHARTER SCHOOLS ADMINISTRATION									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	888,758				6-	888,758-
		005 FULL TIME PEDAGOGICAL PRSONNEL		484,009					484,009-
		SUBTOTAL FOR F/T SALARIED	6	1,372,767				6-	1,372,767-
		SUBTOTAL FOR BUDGET CODE 0434	6	1,372,767				6-	1,372,767-
		TOTAL FOR	15	11,063,159				15-	11,063,159-
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION									
BUDGET CODE: 0101 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	742	82,957	791	44,813,987		49	44,731,030
		005 FULL TIME PEDAGOGICAL PRSONNEL	136	9,504,996	136	12,239,491			2,734,495
		SUBTOTAL FOR F/T SALARIED	878	9,587,953	927	57,053,478		49	47,465,525
03 UNSALARIED		031 UNSALARIED		1,827,480		1,827,480			
		SUBTOTAL FOR UNSALARIED		1,827,480		1,827,480			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,691		56,691			
		042 LONGEVITY DIFFERENTIAL		437,884		438,518			634
		SUBTOTAL FOR ADD GRS PAY		494,575		495,209			634
		SUBTOTAL FOR BUDGET CODE 0101	878	11,910,008	927	59,376,167		49	47,466,159
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	618,253		9	618,253
		SUBTOTAL FOR F/T SALARIED			9	618,253		9	618,253
03 UNSALARIED		031 UNSALARIED		490		101,490			101,000
		SUBTOTAL FOR UNSALARIED		490		101,490			101,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,500			1,500
		042 LONGEVITY DIFFERENTIAL				2,851			2,851
		047 OVERTIME		3,250		3,250			
		SUBTOTAL FOR ADD GRS PAY		3,250		7,601			4,351
		SUBTOTAL FOR BUDGET CODE 0105		3,740	9	727,344		9	723,604

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0107 SPECIAL COMMISSIONER OFINVESTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,077,289	64	3,377,289	6-	300,000
SUBTOTAL FOR F/T SALARIED			70	3,077,289	64	3,377,289	6-	300,000
03 UNSALARIED		031 UNSALARIED		26,883		68,883		42,000
SUBTOTAL FOR UNSALARIED				26,883		68,883		42,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		6,071		10,000-
		046 TERMINAL LEAVE		3,686		3,686		
		047 OVERTIME		5,000		5,000		
		049 BACKPAY - PRIOR YEARS		625		625		
SUBTOTAL FOR ADD GRS PAY				25,382		15,382		10,000-
SUBTOTAL FOR BUDGET CODE 0107			70	3,129,554	64	3,461,554	6-	332,000
TOTAL FOR CITY BOARD OF EDUCATION			948	15,043,302	1,000	63,565,065	52	48,521,763
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR								
BUDGET CODE: 0201 OFFICE OF CHANCELLOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	4,009,839	18	3,969,427		40,412-
SUBTOTAL FOR F/T SALARIED			18	4,009,839	18	3,969,427		40,412-
03 UNSALARIED		031 UNSALARIED				82,395		82,395
SUBTOTAL FOR UNSALARIED						82,395		82,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				536		536
		042 LONGEVITY DIFFERENTIAL		925		546		379-
		047 OVERTIME		625		625		
SUBTOTAL FOR ADD GRS PAY				1,550		1,707		157
SUBTOTAL FOR BUDGET CODE 0201			18	4,011,389	18	4,053,529		42,140
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,218,494	8	1		1,218,493-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	1,218,494	8	1			1,218,493-
03 UNSALARIED		031 UNSALARIED		3,542					3,542-
SUBTOTAL FOR UNSALARIED				3,542					3,542-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202					202-
		091 PAYMENTS PER SESSION		57,760					57,760-
SUBTOTAL FOR ADD GRS PAY				57,962					57,962-
SUBTOTAL FOR BUDGET CODE 0202			8	1,279,998	8	1			1,279,997-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	862,259	18	674,140			188,119-
SUBTOTAL FOR F/T SALARIED			18	862,259	18	674,140			188,119-
03 UNSALARIED		031 UNSALARIED				446			446
SUBTOTAL FOR UNSALARIED						446			446
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		901		628			273-
		042 LONGEVITY DIFFERENTIAL		925		1,850			925
		046 TERMINAL LEAVE				61,739			61,739
		049 BACKPAY - PRIOR YEARS				1			1
SUBTOTAL FOR ADD GRS PAY				1,826		64,218			62,392
SUBTOTAL FOR BUDGET CODE 0205			18	864,085	18	738,804			125,281-
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,727,354	10	577,030			1,150,324-
		005 FULL TIME PEDAGOGICAL PRSONNEL		73,742					73,742-
SUBTOTAL FOR F/T SALARIED			10	1,801,096	10	577,030			1,224,066-
03 UNSALARIED		031 UNSALARIED		82,041		15,410			66,631-
SUBTOTAL FOR UNSALARIED				82,041		15,410			66,631-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,724		2,525			5,199-
		091 PAYMENTS PER SESSION		6,566					6,566-
SUBTOTAL FOR ADD GRS PAY				14,290		2,525			11,765-
SUBTOTAL FOR BUDGET CODE 0215			10	1,897,427	10	594,965			1,302,462-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	3,362,697	12	588,311		2,774,386-
		SUBTOTAL FOR F/T SALARIED	12	3,362,697	12	588,311		2,774,386-
03 UNSALARIED		031 UNSALARIED				18,205		18,205
		SUBTOTAL FOR UNSALARIED				18,205		18,205
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		513		513		
		SUBTOTAL FOR ADD GRS PAY		513		513		
		SUBTOTAL FOR BUDGET CODE 0221	12	3,363,210	12	607,029		2,756,181-
BUDGET CODE: 0257 OFF INTERGOVERNMENTAL AFFAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	478,267			5-	478,267-
		SUBTOTAL FOR F/T SALARIED	5	478,267			5-	478,267-
		SUBTOTAL FOR BUDGET CODE 0257	5	478,267			5-	478,267-
BUDGET CODE: 0265 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,974,559	23	1,392,791		1,581,768-
		SUBTOTAL FOR F/T SALARIED	23	2,974,559	23	1,392,791		1,581,768-
03 UNSALARIED		031 UNSALARIED		78,703		32,000		46,703-
		SUBTOTAL FOR UNSALARIED		78,703		32,000		46,703-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-
		042 LONGEVITY DIFFERENTIAL		500				500-
		049 BACKPAY - PRIOR YEARS		1		1		
		056 EARLY RET. TERMINAL LEAVE.....		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		2,001		1		2,000-
		SUBTOTAL FOR BUDGET CODE 0265	23	3,055,263	23	1,424,792		1,630,471-
		TOTAL FOR OFFICE OF THE CHANCELLOR	94	14,949,639	89	7,419,120	5-	7,530,519-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS							
BUDGET CODE: 0715 BUR.OF BD. OF ED. RETIREMENT C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,066,352	52	1,504,706	561,646-
SUBTOTAL FOR F/T SALARIED			52	2,066,352	52	1,504,706	561,646-
03 UNSALARIED		031 UNSALARIED		309		95,309	95,000
SUBTOTAL FOR UNSALARIED				309		95,309	95,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		32,490		3,948	28,542-
		047 OVERTIME		6,042		6,042	
		049 BACKPAY - PRIOR YEARS		9,140		1,852	7,288-
		054 SALARY REVIEW ADJUSTMENTS		1			1-
		061 SUPPER MONEY		151		76	75-
SUBTOTAL FOR ADD GRS PAY				48,026		12,120	35,906-
SUBTOTAL FOR BUDGET CODE 0715			52	2,114,687	52	1,612,135	502,552-
TOTAL FOR B OF E RETIREMENT CLAIMS			52	2,114,687	52	1,612,135	502,552-
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS							
BUDGET CODE: 0207 OFF OF EDUCATIONAL RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,211,365	13	646,067	565,298-
		005 FULL TIME PEDAGOGICAL PRSONNEL		848,470			848,470-
SUBTOTAL FOR F/T SALARIED			13	2,059,835	13	646,067	1,413,768-
03 UNSALARIED		031 UNSALARIED		59,142		63,074	3,932
SUBTOTAL FOR UNSALARIED				59,142		63,074	3,932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,300			14,300-
		047 OVERTIME		41,732		39,732	2,000-
		061 SUPPER MONEY		2,000		2,000	
		091 PAYMENTS PER SESSION		32,886			32,886-
SUBTOTAL FOR ADD GRS PAY				90,918		41,732	49,186-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0207			13	2,209,895	13	750,873		1,459,022-
BUDGET CODE: 0251 CHIEF EXEC.FOR COMM.AFFAIRS &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	584,485	16	820,385		235,900
		005 FULL TIME PEDAGOGICAL PRSONNEL	31	478,869	31	723,930		245,061
SUBTOTAL FOR F/T SALARIED			47	1,063,354	47	1,544,315		480,961
03 UNSALARIED		031 UNSALARIED		365,165		249,073		116,092-
SUBTOTAL FOR UNSALARIED				365,165		249,073		116,092-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,000		1,000
		042 LONGEVITY DIFFERENTIAL		301		5,001		4,700
		047 OVERTIME		1,384		1,384		
		049 BACKPAY - PRIOR YEARS				1		1
		091 PAYMENTS PER SESSION		90,500				90,500-
SUBTOTAL FOR ADD GRS PAY				92,185		7,386		84,799-
SUBTOTAL FOR BUDGET CODE 0251			47	1,520,704	47	1,800,774		280,070
BUDGET CODE: 0255 BOARD OF REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	175,138	6	175,138
SUBTOTAL FOR F/T SALARIED					6	175,138	6	175,138
03 UNSALARIED		031 UNSALARIED		21,664		32,520		10,856
SUBTOTAL FOR UNSALARIED				21,664		32,520		10,856
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				925		925
SUBTOTAL FOR ADD GRS PAY						925		925
SUBTOTAL FOR BUDGET CODE 0255				21,664	6	208,583	6	186,919
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,083,493	20	916,016		167,477-
SUBTOTAL FOR F/T SALARIED			20	1,083,493	20	916,016		167,477-
03 UNSALARIED		031 UNSALARIED				26,278		26,278
SUBTOTAL FOR UNSALARIED						26,278		26,278

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		287					287-
		SUBTOTAL FOR ADD GRS PAY		287					287-
		SUBTOTAL FOR BUDGET CODE 0259	20	1,083,780	20	942,294			141,486-
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	340,236	7	490,275			150,039
		SUBTOTAL FOR F/T SALARIED	7	340,236	7	490,275			150,039
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		3,463		1,750			1,713-
		046 TERMINAL LEAVE				13,554			13,554
		049 BACKPAY - PRIOR YEARS		1,068		1,068			
		056 EARLY RET. TERMINAL LEAVE.....		3,381					3,381-
		SUBTOTAL FOR ADD GRS PAY		8,443		16,903			8,460
		SUBTOTAL FOR BUDGET CODE 0263	7	348,679	7	507,178			158,499
		TOTAL FOR OFFICE OF FUNDED PROGRAMS	87	5,184,722	93	4,209,702	6		975,020-
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS									
BUDGET CODE: 0501 STUDENT, PARENT AND COMMUNITY A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	525,286	7	388,373			136,913-
		SUBTOTAL FOR F/T SALARIED	7	525,286	7	388,373			136,913-
03 UNSALARIED		031 UNSALARIED				48,166			48,166
		SUBTOTAL FOR UNSALARIED				48,166			48,166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201		3,001			2,800
		047 OVERTIME		1		1			
		061 SUPPER MONEY				2,300			2,300
		SUBTOTAL FOR ADD GRS PAY		202		5,302			5,100
		SUBTOTAL FOR BUDGET CODE 0501	7	525,488	7	441,841			83,647-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,346		43,346			
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,713		76,713			
		SUBTOTAL FOR F/T SALARIED		120,059		120,059			
03 UNSALARIED		031 UNSALARIED		1,604		1,604			
		SUBTOTAL FOR UNSALARIED		1,604		1,604			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300		300			
		SUBTOTAL FOR ADD GRS PAY		300		300			
		SUBTOTAL FOR BUDGET CODE 0509		121,963		121,963			
		TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS	7	647,451	7	563,804		83,647-	
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT									
BUDGET CODE: 0270 nps - administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,759			5-	273,759-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	158,760			1-	158,760-	
		SUBTOTAL FOR F/T SALARIED	6	432,519			6-	432,519-	
		SUBTOTAL FOR BUDGET CODE 0270	6	432,519			6-	432,519-	
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	9,678	4	142,069		132,391	
		005 FULL TIME PEDAGOGICAL PRSONNEL		121,536				121,536-	
		SUBTOTAL FOR F/T SALARIED	4	131,214	4	142,069		10,855	
03 UNSALARIED		031 UNSALARIED		70,218		79,896		9,678	
		SUBTOTAL FOR UNSALARIED		70,218		79,896		9,678	
		SUBTOTAL FOR BUDGET CODE 0275	4	201,432	4	221,965		20,533	
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	2,506,646	5	648,232		1,858,414-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		005 FULL TIME PEDAGOGICAL PRSONNEL	18	883,647	18		883,647-
		SUBTOTAL FOR F/T SALARIED	23	3,390,293	23	648,232	2,742,061-
03 UNSALARIED		031 UNSALARIED		90,440		337,820	247,380
		SUBTOTAL FOR UNSALARIED		90,440		337,820	247,380
04 ADD GRS PAY		091 PAYMENTS PER SESSION		50,940			50,940-
		SUBTOTAL FOR ADD GRS PAY		50,940			50,940-
		SUBTOTAL FOR BUDGET CODE 0281	23	3,531,673	23	986,052	2,545,621-
BUDGET CODE: 0285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		513,877			513,877-
		SUBTOTAL FOR F/T SALARIED		513,877			513,877-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,802			1,802-
		042 LONGEVITY DIFFERENTIAL		1,850			1,850-
		SUBTOTAL FOR ADD GRS PAY		3,652			3,652-
		SUBTOTAL FOR BUDGET CODE 0285		517,529			517,529-
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	648,096	11	539,074	7- 109,022-
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	1,657,050	18	2,156,515	3- 499,465
		SUBTOTAL FOR F/T SALARIED	39	2,305,146	29	2,695,589	10- 390,443
02 OTH SALARIED		021 PART-TIME POSITIONS		68,810			68,810-
		SUBTOTAL FOR OTH SALARIED		68,810			68,810-
03 UNSALARIED		031 UNSALARIED		30,164		1,275,307	1,245,143
		035 CUSTODIAL ALLOWANCES		26,474			26,474-
		SUBTOTAL FOR UNSALARIED		56,638		1,275,307	1,218,669
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,086			1,086-
		042 LONGEVITY DIFFERENTIAL		5,798		1	5,797-
		046 TERMINAL LEAVE				13,068	13,068
		047 OVERTIME		11,077		11,077	
		049 BACKPAY - PRIOR YEARS				1	1
		091 PAYMENTS PER SESSION		4,035,946		64,269	3,971,677-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,053,907		88,416		3,965,491-
SUBTOTAL FOR BUDGET CODE 0401			39	6,484,501	29	4,059,312	10-	2,425,189-
BUDGET CODE: 0413 OFFICE OF WNYE TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	74,040	1	74,040
SUBTOTAL FOR F/T SALARIED					1	74,040	1	74,040
SUBTOTAL FOR BUDGET CODE 0413					1	74,040	1	74,040
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,277	9	202,656		523,621-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,545,510	10	379,710		1,165,800-
SUBTOTAL FOR F/T SALARIED			19	2,271,787	19	582,366		1,689,421-
03 UNSALARIED		031 UNSALARIED		91		274,948		274,857
SUBTOTAL FOR UNSALARIED				91		274,948		274,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,693		800		4,893-
		091 PAYMENTS PER SESSION		96,225		8,231		87,994-
SUBTOTAL FOR ADD GRS PAY				101,918		9,031		92,887-
SUBTOTAL FOR BUDGET CODE 0415			19	2,373,796	19	866,345		1,507,451-
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,677,217	1	576,291		2,100,926-
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	5,579,973	7	3,000,000		2,579,973-
SUBTOTAL FOR F/T SALARIED			8	8,257,190	8	3,576,291		4,680,899-
03 UNSALARIED		031 UNSALARIED		17,797		32,152		14,355
SUBTOTAL FOR UNSALARIED				17,797		32,152		14,355
04 ADD GRS PAY		091 PAYMENTS PER SESSION		728,521				728,521-
SUBTOTAL FOR ADD GRS PAY				728,521				728,521-
SUBTOTAL FOR BUDGET CODE 0433			8	9,003,508	8	3,608,443		5,395,065-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	275,549	1	40,534		235,015-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	247,848	5	292,283		44,435	
		SUBTOTAL FOR F/T SALARIED	6	523,397	6	332,817		190,580-	
03 UNSALARIED		031 UNSALARIED				349,727		349,727	
		SUBTOTAL FOR UNSALARIED				349,727		349,727	
04 ADD GRS PAY		047 OVERTIME		3,776		3,776			
		SUBTOTAL FOR ADD GRS PAY		3,776		3,776			
		SUBTOTAL FOR BUDGET CODE 0435	6	527,173	6	686,320		159,147	
BUDGET CODE: 0436 Special Education Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,120				26,120-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		3,818,880				3,818,880-	
		SUBTOTAL FOR F/T SALARIED		3,845,000				3,845,000-	
04 ADD GRS PAY		091 PAYMENTS PER SESSION		2,580				2,580-	
		SUBTOTAL FOR ADD GRS PAY		2,580				2,580-	
		SUBTOTAL FOR BUDGET CODE 0436		3,847,580				3,847,580-	
BUDGET CODE: 0437 Secondary School Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS		347,066				347,066-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		429,000				429,000-	
		SUBTOTAL FOR F/T SALARIED		776,066				776,066-	
03 UNSALARIED		031 UNSALARIED		3,368,119				3,368,119-	
		SUBTOTAL FOR UNSALARIED		3,368,119				3,368,119-	
04 ADD GRS PAY		091 PAYMENTS PER SESSION		569,913				569,913-	
		SUBTOTAL FOR ADD GRS PAY		569,913				569,913-	
		SUBTOTAL FOR BUDGET CODE 0437		4,714,098				4,714,098-	
BUDGET CODE: 0438 Government & Grants Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		945,864				945,864-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL		735,500				735,500-	
		SUBTOTAL FOR F/T SALARIED		1,681,364				1,681,364-	
		SUBTOTAL FOR BUDGET CODE 0438		1,681,364				1,681,364-	
BUDGET CODE: 0439 Programs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS		821,558				821,558-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		587,647				587,647-	
		SUBTOTAL FOR F/T SALARIED		1,409,205				1,409,205-	
		SUBTOTAL FOR BUDGET CODE 0439		1,409,205				1,409,205-	
BUDGET CODE: 0440 Arts & Special Projects Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS		228,750				228,750-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,186,000				1,186,000-	
		SUBTOTAL FOR F/T SALARIED		1,414,750				1,414,750-	
03 UNSALARIED		031 UNSALARIED		44,942				44,942-	
		035 CUSTODIAL ALLOWANCES		34,500				34,500-	
		SUBTOTAL FOR UNSALARIED		79,442				79,442-	
04 ADD GRS PAY		091 PAYMENTS PER SESSION		387,678				387,678-	
		SUBTOTAL FOR ADD GRS PAY		387,678				387,678-	
		SUBTOTAL FOR BUDGET CODE 0440		1,881,870				1,881,870-	
		TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT	105	36,606,248	90	10,502,477	15-	26,103,771-	
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS									
BUDGET CODE: 0323 ORPAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	30,600,367	50	30,493,921		106,446-	
		005 FULL TIME PEDAGOGICAL PRSONNEL			1		1		
		SUBTOTAL FOR F/T SALARIED	50	30,600,367	51	30,493,921	1	106,446-	
03 UNSALARIED		031 UNSALARIED		15,000		124,867		109,867	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				15,000		124,867		109,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		4		4		
		044 SALARY DIFF IN EXCESS MAXIMUM		1				1-
		047 OVERTIME		105		105		
		049 BACKPAY - PRIOR YEARS		1		349		348
		091 PAYMENTS PER SESSION		14,930				14,930-
SUBTOTAL FOR ADD GRS PAY				15,042		459		14,583-
SUBTOTAL FOR BUDGET CODE 0323			50	30,630,409	51	30,619,247	1	11,162-
TOTAL FOR BOARD OF EXAMINERS			50	30,630,409	51	30,619,247	1	11,162-
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	966,411	8	610,083		356,328-
SUBTOTAL FOR F/T SALARIED			8	966,411	8	610,083		356,328-
03 UNSALARIED		031 UNSALARIED				78,064		78,064
SUBTOTAL FOR UNSALARIED						78,064		78,064
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		153		536		383
		042 LONGEVITY DIFFERENTIAL		1,623		925		698-
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		1		1		1
SUBTOTAL FOR ADD GRS PAY				1,777		1,463		314-
SUBTOTAL FOR BUDGET CODE 0211			8	968,188	8	689,610		278,578-
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,553,293	19	994,118		559,175-
SUBTOTAL FOR F/T SALARIED			19	1,553,293	19	994,118		559,175-
03 UNSALARIED		031 UNSALARIED		158,470		11,905		146,565-
SUBTOTAL FOR UNSALARIED				158,470		11,905		146,565-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				651		651
		042 LONGEVITY DIFFERENTIAL		92,091		24,978		67,113-
		049 BACKPAY - PRIOR YEARS		51		5,909		5,858
		057 BONUS PAYMENTS		2,289				2,289-
		061 SUPPER MONEY		263				263-
		SUBTOTAL FOR ADD GRS PAY		94,694		31,538		63,156-
		SUBTOTAL FOR BUDGET CODE 0261	19	1,806,457	19	1,037,561		768,896-
		TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC	27	2,774,645	27	1,727,171		1,047,474-
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES								
BUDGET CODE: 0301 DIV OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	26,154,216	9	28,330,553	11-	2,176,337
		005 FULL TIME PEDAGOGICAL PRSONNEL		299,002	11		11	299,002-
		SUBTOTAL FOR F/T SALARIED	20	26,453,218	20	28,330,553		1,877,335
03 UNSALARIED		031 UNSALARIED		308,048		728,858		420,810
		035 CUSTODIAL ALLOWANCES		1,875				1,875-
		SUBTOTAL FOR UNSALARIED		309,923		728,858		418,935
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		350		340		10-
		044 SALARY DIFF IN EXCESS MAXIMUM		1				1-
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		1		247		246
		091 PAYMENTS PER SESSION		257,718				257,718-
		SUBTOTAL FOR ADD GRS PAY		258,071		588		257,483-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		400		399
		SUBTOTAL FOR FRINGE BENES		1		400		399
		SUBTOTAL FOR BUDGET CODE 0301	20	27,021,213	20	29,060,399		2,039,186
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,170,000				1,170,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		005 FULL TIME PEDAGOGICAL PRSONNEL	20	227,918	20		227,918-
		SUBTOTAL FOR F/T SALARIED	20	1,397,918	20		1,397,918-
03		UNSALARIED 031 UNSALARIED		15,521		5,520	10,001-
		SUBTOTAL FOR UNSALARIED		15,521		5,520	10,001-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1		1	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1-
		091 PAYMENTS PER SESSION		61,920			61,920-
		SUBTOTAL FOR ADD GRS PAY		61,922		1	61,921-
		SUBTOTAL FOR BUDGET CODE 0315	20	1,475,361	20	5,521	1,469,840-
BUDGET CODE: 0317 RECRUITMENT							
01		F/T SALARIED 001 FULL YEAR POSITIONS	7	75,105	14	561,187	7 486,082
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	20,128			4- 20,128-
		SUBTOTAL FOR F/T SALARIED	11	95,233	14	561,187	3 465,954
03		UNSALARIED 031 UNSALARIED		9,062		136,892	127,830
		035 CUSTODIAL ALLOWANCES		1			1-
		SUBTOTAL FOR UNSALARIED		9,063		136,892	127,829
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1		1	
		044 SALARY DIFF IN EXCESS MAXIMUM		2			2-
		091 PAYMENTS PER SESSION		15,018			15,018-
		SUBTOTAL FOR ADD GRS PAY		15,021		1	15,020-
		SUBTOTAL FOR BUDGET CODE 0317	11	119,317	14	698,080	3 578,763
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM							
01		F/T SALARIED 001 FULL YEAR POSITIONS	21	933,803	21	431,223	502,580-
		SUBTOTAL FOR F/T SALARIED	21	933,803	21	431,223	502,580-
03		UNSALARIED 031 UNSALARIED		5,624			5,624-
		SUBTOTAL FOR UNSALARIED		5,624			5,624-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0329			21	939,428	21	431,224		508,204-
TOTAL FOR DIVISION OF HUMAN RESOURCES			72	29,555,319	75	30,195,224	3	639,905
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES								
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,071,285	97	4,255,544		184,259
SUBTOTAL FOR F/T SALARIED			97	4,071,285	97	4,255,544		184,259
03 UNSALARIED		031 UNSALARIED		150,000		249,668		99,668
SUBTOTAL FOR UNSALARIED				150,000		249,668		99,668
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,147		4,147		
		042 LONGEVITY DIFFERENTIAL		61,969		61,969		
		046 TERMINAL LEAVE		6,737		6,737		
		047 OVERTIME		33,891		33,891		
		049 BACKPAY - PRIOR YEARS		2,822		23,722		20,900
		054 SALARY REVIEW ADJUSTMENTS		428				428-
		061 SUPPER MONEY		58				58-
SUBTOTAL FOR ADD GRS PAY				110,052		130,466		20,414
SUBTOTAL FOR BUDGET CODE 0613			97	4,331,337	97	4,635,678		304,341
BUDGET CODE: 0641 OFFICE OF CAPITAL ADMINISTRATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		232,827		232,827		
SUBTOTAL FOR F/T SALARIED				232,827		232,827		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
		046 TERMINAL LEAVE		48,662		48,662		
SUBTOTAL FOR ADD GRS PAY				57,662		57,662		
SUBTOTAL FOR BUDGET CODE 0641				290,489		290,489		
BUDGET CODE: 0643 OFFICE OF STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,934,672	70		1	1,934,671-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			70	1,934,672	70	1			1,934,671-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000					15,000-
		042 LONGEVITY DIFFERENTIAL		120,000					120,000-
		046 TERMINAL LEAVE		140,000					140,000-
		049 BACKPAY - PRIOR YEARS		2,000					2,000-
		060 INT ON DEF WAGES/LATE WAGE ADJ		500					500-
		061 SUPPER MONEY		1,500					1,500-
SUBTOTAL FOR ADD GRS PAY				279,000					279,000-
SUBTOTAL FOR BUDGET CODE 0643			70	2,213,672	70	1			2,213,671-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			167	6,835,498	167	4,926,168			1,909,330-
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN									
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,330,025	72	950,118			1,379,907-
SUBTOTAL FOR F/T SALARIED			72	2,330,025	72	950,118			1,379,907-
03 UNSALARIED		031 UNSALARIED		166,254		669,934			503,680
SUBTOTAL FOR UNSALARIED				166,254		669,934			503,680
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69					69-
		042 LONGEVITY DIFFERENTIAL		24,498		1,908			22,590-
		049 BACKPAY - PRIOR YEARS		1		1			
		091 PAYMENTS PER SESSION		13,000					13,000-
SUBTOTAL FOR ADD GRS PAY				37,568		1,909			35,659-
SUBTOTAL FOR BUDGET CODE 0701			72	2,533,847	72	1,621,961			911,886-
BUDGET CODE: 0705 CASH MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,134	1	30,892			44,242-
SUBTOTAL FOR F/T SALARIED			1	75,134	1	30,892			44,242-
03 UNSALARIED		031 UNSALARIED				24,606			24,606
SUBTOTAL FOR UNSALARIED						24,606			24,606

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0705			1	75,134	1	55,498		19,636-
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	331	14,686,531	290	19,475,284	41-	4,788,753
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	408,051	15	1,696,745	2	1,288,694
SUBTOTAL FOR F/T SALARIED			344	15,094,582	305	21,172,029	39-	6,077,447
03 UNSALARIED		031 UNSALARIED		227,483		322,999		95,516
		035 CUSTODIAL ALLOWANCES		98,771				98,771-
SUBTOTAL FOR UNSALARIED				326,254		322,999		3,255-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		905				905-
		042 LONGEVITY DIFFERENTIAL		5,000		36,900		31,900
		043 SHIFT DIFFERENTIAL				65,178		65,178
		046 TERMINAL LEAVE				2,550		2,550
		047 OVERTIME		22,837		22,837		
		049 BACKPAY - PRIOR YEARS				5,000		5,000
		061 SUPPER MONEY		1,700		500		1,200-
		091 PAYMENTS PER SESSION		162,280				162,280-
SUBTOTAL FOR ADD GRS PAY				192,722		132,965		59,757-
SUBTOTAL FOR BUDGET CODE 0719			344	15,613,558	305	21,627,993	39-	6,014,435
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATIO								
03 UNSALARIED		031 UNSALARIED				9,438		9,438
SUBTOTAL FOR UNSALARIED						9,438		9,438
SUBTOTAL FOR BUDGET CODE 0720						9,438		9,438
TOTAL FOR DIVISION OF BUSINESS + ADMIN			417	18,222,539	378	23,314,890	39-	5,092,351
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES								
BUDGET CODE: 0731 BUREAU OF SUPPLIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	10,743,170	88	3,976,783		6,766,387-
			525					



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			88	10,743,170	88	3,976,783	6,766,387-
03 UNSALARIED		031 UNSALARIED		41,115		357,255	316,140
SUBTOTAL FOR UNSALARIED				41,115		357,255	316,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,047		1,557	12,490-
		042 LONGEVITY DIFFERENTIAL		269,095		27,853	241,242-
		047 OVERTIME		20,000		20,000	
		061 SUPPER MONEY		405		3,325	2,920
		091 PAYMENTS PER SESSION		13,000			13,000-
SUBTOTAL FOR ADD GRS PAY				316,547		52,735	263,812-
SUBTOTAL FOR BUDGET CODE 0731			88	11,100,832	88	4,386,773	6,714,059-
TOTAL FOR BUREHU OF SUPPLIES			88	11,100,832	88	4,386,773	6,714,059-
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW							
BUDGET CODE: 0247 OFFICE OF REV OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,071,467	17	26,438	1,045,029-
SUBTOTAL FOR F/T SALARIED			17	1,071,467	17	26,438	1,045,029-
03 UNSALARIED		031 UNSALARIED		32,892			32,892-
SUBTOTAL FOR UNSALARIED				32,892			32,892-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0247			17	1,109,359	17	26,438	1,082,921-
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,134,670	2	5,834,384	699,714
SUBTOTAL FOR F/T SALARIED			2	5,134,670	2	5,834,384	699,714
03 UNSALARIED		031 UNSALARIED		69,750		69,750	
SUBTOTAL FOR UNSALARIED				69,750		69,750	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,125		8,610	25,515-
		047 OVERTIME		2,572,133		2,572,133	
		049 BACKPAY - PRIOR YEARS		1,955,173		1,955,173	
		SUBTOTAL FOR ADD GRS PAY		4,561,431		4,535,916	25,515-
		SUBTOTAL FOR BUDGET CODE 0253	2	9,765,851	2	10,440,050	674,199
		TOTAL FOR BUDGET OPERATIONS AND REVIEW	19	10,875,210	19	10,466,488	408,722-
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM							
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,357,365	67	2,732,272	625,093-
		SUBTOTAL FOR F/T SALARIED	67	3,357,365	67	2,732,272	625,093-
03 UNSALARIED		031 UNSALARIED		24,251		187,538	163,287
		SUBTOTAL FOR UNSALARIED		24,251		187,538	163,287
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,038		519	519-
		042 LONGEVITY DIFFERENTIAL		16,155		16,155	
		043 SHIFT DIFFERENTIAL		3,218		3,218	
		046 TERMINAL LEAVE		1		1	
		047 OVERTIME		144,536		144,536	
		049 BACKPAY - PRIOR YEARS		15,000		1,250	13,750-
		061 SUPPER MONEY		1,972		1,972	
		091 PAYMENTS PER SESSION		25,000			25,000-
		SUBTOTAL FOR ADD GRS PAY		206,920		167,651	39,269-
		SUBTOTAL FOR BUDGET CODE 1001	67	3,588,536	67	3,087,461	501,075-
		TOTAL FOR PUPIL TRANSPORTATION PROGRAM	67	3,588,536	67	3,087,461	501,075-
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS							
BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITIO							

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,220,049	145	5,928,426		65	2,708,377
		SUBTOTAL FOR F/T SALARIED	80	3,220,049	145	5,928,426		65	2,708,377
03 UNSALARIED		031 UNSALARIED		122,319		383,374			261,055
		SUBTOTAL FOR UNSALARIED		122,319		383,374			261,055
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,500			270-
		042 LONGEVITY DIFFERENTIAL		83,808		23,286			60,522-
		043 SHIFT DIFFERENTIAL		631		530			101-
		047 OVERTIME		69,420		69,420			
		049 BACKPAY - PRIOR YEARS		71,507		2,201			69,306-
		061 SUPPER MONEY		724		2,182			1,458
		091 PAYMENTS PER SESSION		68,087					68,087-
		SUBTOTAL FOR ADD GRS PAY		297,947		101,119			196,828-
		SUBTOTAL FOR BUDGET CODE 1021	80	3,640,315	145	6,412,919		65	2,772,604
BUDGET CODE: 1025 FOOD SERVICE WAREHOUSE AND DIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	416,875	74	2,610,035			2,193,160
		SUBTOTAL FOR F/T SALARIED	74	416,875	74	2,610,035			2,193,160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,237		59,000			3,237-
		042 LONGEVITY DIFFERENTIAL		39,654		42,798			3,144
		043 SHIFT DIFFERENTIAL		51,979		39,500			12,479-
		046 TERMINAL LEAVE		3,398					3,398-
		047 OVERTIME		165,880		165,880			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		2,818		822			1,996-
		SUBTOTAL FOR ADD GRS PAY		325,967		308,001			17,966-
		SUBTOTAL FOR BUDGET CODE 1025	74	742,842	74	2,918,036			2,175,194
		TOTAL FOR OFF SCH FOOD & NUTRITION SVCS	154	4,383,157	219	9,330,955		65	4,947,798
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM									
BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,117,310	148	4,463,269		137	3,345,959
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	381,645				7-	381,645-
		SUBTOTAL FOR F/T SALARIED	18	1,498,955	148	4,463,269		130	2,964,314
03 UNSALARIED		031 UNSALARIED		94,654		1,619,452			1,524,798
		SUBTOTAL FOR UNSALARIED		94,654		1,619,452			1,524,798
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,501		95,601			93,100
		043 SHIFT DIFFERENTIAL				1,574			1,574
		047 OVERTIME		100,307		100,307			
		049 BACKPAY - PRIOR YEARS				1,700			1,700
		091 PAYMENTS PER SESSION		168,334		500			167,834-
		SUBTOTAL FOR ADD GRS PAY		271,142		199,682			71,460-
		SUBTOTAL FOR BUDGET CODE 1041	18	1,864,751	148	6,282,403		130	4,417,652
BUDGET CODE: 1046 OFFICE OF SCHOOL SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	865,859				12-	865,859-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	364,809				4-	364,809-
		SUBTOTAL FOR F/T SALARIED	16	1,230,668				16-	1,230,668-
03 UNSALARIED		031 UNSALARIED		1,805,004					1,805,004-
		SUBTOTAL FOR UNSALARIED		1,805,004					1,805,004-
		SUBTOTAL FOR BUDGET CODE 1046	16	3,035,672				16-	3,035,672-
		TOTAL FOR SCHOOL SAFETY PROGRAM	34	4,900,423	148	6,282,403		114	1,381,980
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION									
BUDGET CODE: 0450 ADULT AND CONT. EDUC.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,982		182,982			
		005 FULL TIME PEDAGOGICAL PRSONNEL		172,922		172,922			
		SUBTOTAL FOR F/T SALARIED		355,904		355,904			
03 UNSALARIED		031 UNSALARIED		7,697		7,697			
		SUBTOTAL FOR UNSALARIED		7,697		7,697			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		240		240			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		894		894			
		SUBTOTAL FOR ADD GRS PAY		1,135		1,135			
		SUBTOTAL FOR BUDGET CODE 0450		364,736		364,736			
		TOTAL FOR ADULT AND CONTINUING EDUCATION		364,736		364,736			
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST									
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,527,053					10,527,053-
		SUBTOTAL FOR F/T SALARIED		10,527,053					10,527,053-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		880,829		880,829			
		046 TERMINAL LEAVE		2		2			
		049 BACKPAY - PRIOR YEARS		2		2			
		SUBTOTAL FOR ADD GRS PAY		880,833		880,833			
		SUBTOTAL FOR BUDGET CODE 0930		11,407,886		880,833			10,527,053-
BUDGET CODE: 0998 ADDITITONS TO GROSS PAY									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		046 TERMINAL LEAVE		1		1			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		5		5			
		SUBTOTAL FOR BUDGET CODE 0998		5		5			
		TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST		11,407,891		880,838			10,527,053-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION-PS		2,403	220,248,403	2,570	213,454,657	167 6,793,746-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

CENTRAL ADMINISTRATION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,403	220,248,403	2,570	213,454,657	6,793,746-
FINANCIAL PLAN SAVINGS		78,392,957-		78,392,957-	
APPROPRIATION	2,403	141,855,446	2,570	135,061,700	6,793,746-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,276,246		127,482,500	6,793,746-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,387,256		4,387,256	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>141,855,446</b>		<b>135,061,700</b>	<b>6,793,746-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
*2071	SPECIAL COMMISSIONER OF I	D 740	06550	42,349-137,207	1	146,440	1	146,440		
*3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500	1	106,000	1	106,000		
*4296	HEAD NURSE	D 740	50935	30,589- 39,129	1	40,022	1	40,022		
*4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	42,349-137,207	1	75,000	1	75,000		
*4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	2	57,876	2	57,876		
*4994	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	2	40,826	2	40,826		
*5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	43,675- 56,986	2	103,690	2	103,690		
*5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	3	28,124	3	28,124		
*6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	1	17,752	1	17,752		
*6646	TELECOMMUNICATION MANAGER	D 740	82984	42,349-137,207	1	95,906	1	95,906		
2002	CHANCELLOR-H BANK	D 740	95050	33,000-113,500	1	250,000	1	250,000		
2007	DEPUTY CHANCELLOR - H BAN	D 740	40547	33,000-113,500	3	587,400	3	587,400		
2026	EXECUTIVE ASSISTANT TO TH	D 740	09878	33,000-113,500	2	250,464	2	250,464		
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	1	152,500	1	152,500		
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	33,000-113,500	2	325,600	2	325,600		
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500	1	162,800	1	162,800		
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	3	362,408	3	362,408		
2096	EDUCATION ASSOCIATE	D 740	09974	33,000-113,500	15	1,972,450	15	1,972,450		
2101	CHIEF OF SCHOOL CUSTODIAN	D 740	80480	33,000-113,500	1	162,800	1	162,800		
2116	ADMINISTRATOR OF BUSINESS	D 740	10162	33,000-113,500	1	143,900	1	143,900		
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	42,349-137,207	2	242,144	2	242,144		
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	33,000-113,500	1	157,100	1	157,100		
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	33,000-113,500	1	105,662	1	105,662		
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	63,286- 91,966	1	162,800	1	162,800		
2221	EXECUTIVE DIRECTOR (BOARD	D 740	10179	33,000-113,500	1	143,900	1	143,900		
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	5	405,629	5	405,629		
3746	SPECIAL ASSISTANT TO MEMB	D 740	13289	33,000-113,500	2	213,138	2	213,138		
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	1	50,000	1	50,000		
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	50,000	1	50,000		
3796	PRINCIPAL ADMINISTRATIVE	D 740	06655	34,945- 47,368	3	172,750	3	172,750		
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	117,996	1	117,996		
3811	*ATTORNEY AT LAW	D 740	30085	46,021- 81,130	1	75,724	1	75,724		
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	7	763,499	7	763,499		
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	39,154-156,000	2	173,142	2	173,142		
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	63,980	1	63,980		
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	33,000-156,000	4	486,418	4	486,418		
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	16	1,330,418	16	1,330,418		
3911	ATTORNEY	D 740	30115	42,654- 57,284	16	1,019,544	16	1,019,544		
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000	7	718,616	7	718,616		
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	39,154-156,000	4	313,818	4	313,818		
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	39,154-156,000	5	444,415	5	444,415		



EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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									
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	50,085- 65,878	5	298,584	5	298,584	
3956	MANAGEMENT AUDITOR	D 740	40502	43,255- 60,175	11	471,994	11	471,994	
3986	ASSISTANT PLANNER (INCL.	D 740	22110	34,457- 43,272	1	42,244	1	42,244	
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	28	2,483,085	28	2,483,085	
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 52,396	4	294,371	4	294,371	
4031	AUDITOR OF ACCOUNTS	D 740	40810	37,380- 48,090	1	37,380	1	37,380	
4046	ADMINISTRATIVE MANAGER	D 740	10025	33,000-156,000	7	551,649	7	551,649	
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000	2	67,320	2	67,320	
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000	4	324,776	4	324,776	
4126	ASSOCIATE ACCOUNTANT	D 740	40517	43,255- 60,175	9	446,548	9	446,548	
4146	ACCOUNTANT	D 740	40510	35,083- 45,821	14	552,147	14	552,147	
4151	ASSISTANT ACCOUNTANT	D 740	40510	35,083- 45,821	4	121,635	4	121,635	
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	26,727- 49,357	52	2,819,570	52	2,819,570	
4306	ASSOCIATE RETIREMENT BENE	D 740	40492	30,466- 38,141	13	500,779	13	500,779	
4311	ASSOCIATE RETIREMENT BENE	D 740	40491	31,964- 31,964	3	102,216	3	102,216	
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	2	136,383	2	136,383	
4331	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	3	106,905	3	106,905	
4361	SENIOR FINGERPRINT TECHN	D 740	71135	24,540- 30,468	1	34,907	1	34,907	
4366	FINGERPRINT TECHNICIAN	D 740	71110	22,713- 26,586	1	30,030	1	30,030	
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	42,349-137,207	1	76,714	1	76,714	
4506	ASSISTANT DIRECTOR OF PUR	D 740	12155	42,349-137,207	1	74,042	1	74,042	
4516	ASSOCIATE CHEMIST	D 740	21822	45,941- 78,952	5	319,903	5	319,903	
4566	PURCHASING AGENT	D 740	12121	33,128- 58,378	3	113,490	3	113,490	
4571	PURCHASING AGENT	D 740	12121	33,128- 58,378	1	44,965	1	44,965	
4606	STOREKEEPER	D 740	12215	25,153- 34,483	4	199,990	4	199,990	
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	37	1,759,304	37	1,759,304	
4666	ASSOCIATE CHEMIST	D 740	21822	45,941- 78,952	1	49,186	1	49,186	
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	42,349-137,207	7	513,188	7	513,188	
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	1	46,678	1	46,678	
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	11	429,629	11	429,629	
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	5	167,521	5	167,521	
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	34,267	1	34,267	
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	8	225,224	8	225,224	
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	6	62,712	6	62,712	
4766	001FULL YEAR POSITIONS	D 740	10062	33,000-113,500	7	757,897	7	757,897	
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	38	3,580,315	38	3,580,315	
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	8	533,997	8	533,997	
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	64	4,069,264	64	4,069,264	
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	3	120,813	3	120,813	
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	33	1,549,423	33	1,549,423	
4796	INVSTMENT ANALYST	D 740	40925	35,083- 45,371	1	42,910	1	42,910	

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
4806	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	8	716,566	8	716,566		
4826	SUPERVISOR	D 740	91310	48,246- 52,610	1	50,382	1	50,382		
4846	SENIOR MOTOR VEHICLE SUPE	D 740	91233	41,772- 41,772	1	38,965	1	38,965		
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	44	1,576,574	44	1,576,574		
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	4	239,892	4	239,892		
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	29,533- 57,564	3	131,138	3	131,138		
4971	EDUCATION ANALYST	D 740	12628	39,202- 43,658	2	114,614	2	114,614		
4981	ENGINEERING TECHNICIAN	D 740	20113	29,788- 39,738	2	62,836	2	62,836		
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	210,675	4	210,675		
5096	SUPERVISOR OF BUILDING MA	D 740	91670	35,973- 50,298	1	51,845	1	51,845		
5181	ARCHITECT	D 740	21215	51,845- 81,287	7	430,903	7	430,903		
5236	ASSOCIATE ENGINEERING 6TE	D 740	20118	37,496- 51,994	3	154,345	3	154,345		
5241	ASSISTANT ARCHITECT	D 740	21210	43,675- 56,986	5	251,055	5	251,055		
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	43,675- 56,986	1	57,120	1	57,120		
5251	ASSISTANT MECHANICAL ENGI	D 740	20410	43,675- 56,986	2	120,519	2	120,519		
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	1	74,145	1	74,145		
5461	SUPERVISOR ROOFER	D 740	90775	50,389- 50,389	1	50,388	1	50,388		
5576	*LABORER (GROUP A)	D 740	90753	31,403- 37,918	1	46,082	1	46,082		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	30,862- 33,526	21	698,224	21	698,224		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	90	3,977,283	90	3,977,283		
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	53	1,298,613	53	1,298,613		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	200	6,326,434	200	6,326,434		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	101	3,310,731	101	3,310,731		
5841	BOOKKEEPER	D 740	40526	29,625- 38,640	20	638,631	20	638,631		
5846	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	5	208,464	5	208,464		
5851	STOCK WORKER	D 740	12200	25,428- 37,113	4	113,434	4	113,434		
5856	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	5	234,099	5	234,099		
5881	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	5	168,474	5	168,474		
5891	STOCKHANDLER	D 740	12214	23,335- 30,877	6	189,281	6	189,281		
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	42,349-137,207	1	80,080	1	80,080		
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	25	1,161,820	25	1,161,820		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	5	148,980	5	148,980		
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114- 47,301	1	44,634	1	44,634		
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-156,000	2	162,186	2	162,186		
6176	ASSOCIATE SUPERVISOR OF S	D 740	60821	34,324-137,207	1	51,466	1	51,466		
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	43,265- 52,469	1	54,080	1	54,080		
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	46,796- 56,752	1	50,296	1	50,296		
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	43,265- 52,469	5	270,860	5	270,860		
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	35,292- 43,748	5	187,180	5	187,180		
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	31,758- 39,367	2	76,344	2	76,344		
6296	**QUALITY ASSURANCE SPECI	D 740	34183	38,172- 47,318	13	543,857	13	543,857		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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									
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	39,564- 56,235	6	253,687	6	253,687	
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286	21	993,977	21	993,977	
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	36,579- 75,286	18	888,155	18	888,155	
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	36,579- 75,286	2	153,194	2	153,194	
6546	COMPUTER AIDE	D 740	13620	31,656- 44,246	10	337,327	10	337,327	
6561	COMPUTER AIDE	D 740	13615	31,656- 44,246	45	1,542,856	45	1,542,856	
6566	SUPERVISING COMPUTER SERV	D 740	13616	47,472- 61,505	16	818,866	16	818,866	
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	63,286- 91,966	65	4,707,415	65	4,707,415	
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	51,429- 75,286	18	1,045,944	18	1,045,944	
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	38,172- 47,318	4	166,550	4	166,550	
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	33,512- 60,790	16	986,371	16	986,371	
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	33,512- 60,790	4	172,005	4	172,005	
6721	ASSOCIATE FRAUD INVESTIGA	D 740	31118	46,439- 64,188	1	63,746	1	63,746	
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 41,578	1	39,411	1	39,411	
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 46,093	1	60,145	1	60,145	
SUBTOTAL FOR OBJECT 001					1,429	73,089,750	1,429	73,089,750	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	-	1	86,378	1	86,378	
*3057	TEACHER	Q 742	TRTRQ	-	1	81,232	1	81,232	
2015	EXECUTIVE DIRECTOR	D 740	SUYCQ	-	2	291,600	2	291,600	
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	-	6	944,500	6	944,500	
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	-	3	395,400	3	395,400	
2062	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	33,000-113,500	1	168,700	1	168,700	
2166	DIRECTOR OF MEDIA AND TEL	D 740	E0715	69,341- 70,728	1	94,255	1	94,255	
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	-	2	229,512	2	229,512	
2316	DIRECTOR	Q 740	SUDIQ	-	1	95,547	1	95,547	
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	32	2,823,740	32	2,823,740	
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	-	4	233,448	4	233,448	
2441	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	33,000-113,500	1	125,000	1	125,000	
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	2	220,220	2	220,220	
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	-	2	180,914	2	180,914	
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	-	2	155,061	2	155,061	
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	83,980	1	83,980	
2831		Q 740	CLPGQ	-	10	337,170	10	337,170	
2901	GUIDANCE COUNSELOR ASSD E	D 740	E0774	-	1	83,506	1	83,506	
3001	TEACHER, REGULAR GRADES	Q 740	TRTRQ	-	7	494,665	7	494,665	
3006	TEACHER, REGULAR GRADES	Q 740	TRTRQ	-	1	48,551	1	48,551	
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	45	3,174,928	45	3,174,928	
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	9	739,972	9	739,972	
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	2	145,281	2	145,281	

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
3121	TEACHER SPECIAL ED ASSIGN Q	740	E0778	-	1	81,232	1	81,232		
3266	TEACHER REGULAR GRADES Q	740	E0142	-	11	734,689	11	734,689		
3281	ATTENDANCE OFFICER D	740	E0794	-	8	482,449	8	482,449		
3351	ADULT EDUCATION EMPLOYEE D	740	E0449	-	1	78,126	1	78,126		
	SUBTOTAL FOR OBJECT 005				158	12,610,056	158	12,610,056		
	POSITION SCHEDULE FOR U/A 353				1,587	85,699,806	1,587	85,699,806		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0210 Deputy Chancellor for Management and Pol										
10		SUPPLYS&MATL	100		2,548					2,548-
		SUBTOTAL FOR SUPPLYS&MATL			2,548					2,548-
40		OTHR SER&CHR	451		2,692					2,692-
		SUBTOTAL FOR OTHR SER&CHR			2,692					2,692-
60		CNTRCTL SVCS	686		49,000					49,000-
		SUBTOTAL FOR CNTRCTL SVCS			49,000					49,000-
		SUBTOTAL FOR BUDGET CODE 0210			54,240					54,240-
BUDGET CODE: 0214 OFFICE OF THE CHIEF FINANCIAL OFFICER										
10		SUPPLYS&MATL	100		30,993					30,993-
		199 DATA PROCESSING SUPPLIES			4,000,000					4,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,030,993					4,030,993-
30		PROPTY&EQUIP	300		20,553					20,553-
		SUBTOTAL FOR PROPTY&EQUIP			20,553					20,553-
40		OTHR SER&CHR	400		64,834					64,834-
		451 NON OVERNIGHT TRVL EXP-GENERAL			36,080					36,080-
		SUBTOTAL FOR OTHR SER&CHR			100,914					100,914-
60		CNTRCTL SVCS	612		4,755					4,755-
		613 DATA PROCESSING EQUIPMENT			3,906					3,906-
		615 PRINTING CONTRACTS			5,100					5,100-
		622 TEMPORARY SERVICES			192,197					192,197-
		682 PROF SERV LEGAL SERVICES			5,000					5,000-
		684 PROF SERV COMPUTER SERVICES			8,164,461					8,164,461-
		SUBTOTAL FOR CNTRCTL SVCS			8,375,419					8,375,419-
		SUBTOTAL FOR BUDGET CODE 0214			12,527,879					12,527,879-
BUDGET CODE: 0350 CENTER FOR RECRUITMENT AND INDUCTION										
10		SUPPLYS&MATL	100		879,030					879,030-
		SUBTOTAL FOR SUPPLYS&MATL			879,030					879,030-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				122,560			122,560-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,124,094			7,124,094-
			402	TELEPHONE & OTHER COMMUNICATNS		114,369			114,369-
			451	NON OVERNIGHT TRVL EXP-GENERAL		442,825			442,825-
		SUBTOTAL FOR OTHR SER&CHR				7,681,288			7,681,288-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		3,500			3,500-
			612	OFFICE EQUIPMENT MAINTENANCE		18,300			18,300-
			615	PRINTING CONTRACTS		502,369			502,369-
			622	TEMPORARY SERVICES		671,800			671,800-
			671	TRAINING PRGM CITY EMPLOYEES		5,537,500			5,537,500-
			685	PROF SERV DIRECT EDUC SERV		298,850			298,850-
			686	PROF SERV OTHER		8,006,448			8,006,448-
		SUBTOTAL FOR CNTRCTL SVCS				15,038,767			15,038,767-
		SUBTOTAL FOR BUDGET CODE 0350				23,721,645			23,721,645-
BUDGET CODE: 0434 CHARTER SCHOOLS ADMINISTRATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,998			2,998-
		SUBTOTAL FOR SUPPLYS&MATL				2,998			2,998-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,161			1,161-
		SUBTOTAL FOR PROPTY&EQUIP				1,161			1,161-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		110			110-
			402	TELEPHONE & OTHER COMMUNICATNS		4,100			4,100-
			451	NON OVERNIGHT TRVL EXP-GENERAL		14,300			14,300-
		SUBTOTAL FOR OTHR SER&CHR				18,510			18,510-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
			685	PROF SERV DIRECT EDUC SERV		53,890			53,890-
			689	PROF SERV CURRIC & PROF DEVEL		27,000			27,000-
		SUBTOTAL FOR CNTRCTL SVCS				90,890			90,890-
		SUBTOTAL FOR BUDGET CODE 0434				113,559			113,559-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR					36,417,323					36,417,323-	
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION											
BUDGET CODE: 0101 BOARD OF EDUCATION											
10		SUPPLYS&MATL	100		25,000			31,332,818		31,307,818	
SUBTOTAL FOR SUPPLYS&MATL					25,000			31,332,818		31,307,818	
30		PROPTY&EQUIP	300		1,000			1,000			
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000			
40		OTHR SER&CHR	400		3,685			3,685			
			402		6,000			6,000			
			451		1,000			1,000			
			452		1,000			1,000			
			453		1,000			1,000			
			454		12,000			12,000			
SUBTOTAL FOR OTHR SER&CHR					24,685			24,685			
60		CNRCTL SVCS	612		2,315	2		45,231,398		45,229,083	
			615		5,500	2		5,500			
			685		22,000	8		110,000		88,000	
SUBTOTAL FOR CNRCTL SVCS				12	29,815	12		45,346,898		45,317,083	
SUBTOTAL FOR BUDGET CODE 0101				12	80,500	12		76,705,401		76,624,901	
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF											
10		SUPPLYS&MATL	100		999			12,999		12,000	
SUBTOTAL FOR SUPPLYS&MATL					999			12,999		12,000	
30		PROPTY&EQUIP	300		4,200			4,200			
SUBTOTAL FOR PROPTY&EQUIP					4,200			4,200			
40		OTHR SER&CHR	400		32			25,032		25,000	
			402		2,706			2,706			
			451		1,500			1,500			
SUBTOTAL FOR OTHR SER&CHR					4,238			29,238		25,000	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,700	1	1,700			
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000			
		615 PRINTING CONTRACTS	2	1,119	2	101,119		100,000	
		686 PROF SERV OTHER	1	1,945	1	1,945			
		SUBTOTAL FOR CNTRCTL SVCS	5	7,764	5	107,764		100,000	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1		1			
		SUBTOTAL FOR FXD MIS CHGS		1		1			
		SUBTOTAL FOR BUDGET CODE 0105	5	17,202	5	154,202		137,000	
BUDGET CODE: 0107 SPECIAL COMMISSIONER OF INVESTI									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000			
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0107		9,000		9,000			
		TOTAL FOR CITY BOARD OF EDUCATION	17	106,702	17	76,868,603		76,761,901	
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR									
BUDGET CODE: 0201 OFFICE OF CHANCELLOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,608		11,619		11	
		SUBTOTAL FOR SUPPLYS&MATL		11,608		11,619		11	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,952		7,000		4,048	
		SUBTOTAL FOR PROPTY&EQUIP		2,952		7,000		4,048	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		111,852		143,450		31,598
			402 TELEPHONE & OTHER COMMUNICATNS		23,052		21,530		1,522-
			451 NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			453 OVERNIGHT TRVL EXP-GENERAL				6,500		6,500
			454 OVERNIGHT TRVL EXP-SPECIAL				8,442		8,442
			SUBTOTAL FOR OTHR SER&CHR		134,904		188,922		54,018
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	2	4,762	2	4,762		
			612 OFFICE EQUIPMENT MAINTENANCE	2	7,001	2	8,001		1,000
			615 PRINTING CONTRACTS	2	18,800	1	5,300	1-	13,500-
			622 TEMPORARY SERVICES	1	9,392	1	12,000		2,608
			684 PROF SERV COMPUTER SERVICES		40,040				40,040-
			685 PROF SERV DIRECT EDUC SERV	1	30,705	1	2,105		28,600-
			686 PROF SERV OTHER	1	25,000			1-	25,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	135,700	7	32,168	2-	103,532-
			SUBTOTAL FOR BUDGET CODE 0201	9	285,164	7	239,709	2-	45,455-
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,026				24,026-
			SUBTOTAL FOR SUPPLYS&MATL		24,026				24,026-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,900				1,900-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,900				4,900-
			SUBTOTAL FOR OTHR SER&CHR		8,800				8,800-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES	1	3,000			1-	3,000-
			669 TRANSPORTATION OF PUPILS		37,000				37,000-
			686 PROF SERV OTHER		28,294				28,294-
			SUBTOTAL FOR CNTRCTL SVCS	1	68,294			1-	68,294-
			SUBTOTAL FOR BUDGET CODE 0202	1	105,120			1-	105,120-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			15,916			8,998		6,918-
	SUBTOTAL FOR SUPPLYS&MATL					15,916			8,998		6,918-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,000			6,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP					5,000			6,000		1,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			59,281			4,976		54,305-
		402	TELEPHONE & OTHER COMMUNICATNS			7,383					7,383-
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,434			2,600		166
		452	NON OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL						8,000		8,000
		454	OVERNIGHT TRVL EXP-SPECIAL						2,934		2,934
	SUBTOTAL FOR OTHR SER&CHR					69,098			20,510		48,588-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				1		2,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		4,000		3,000
		615	PRINTING CONTRACTS			2,063					2,063-
		622	TEMPORARY SERVICES	1		6,000	1		13,000		7,000
		685	PROF SERV DIRECT EDUC SERV			205,999	1		1	1	205,998-
		686	PROF SERV OTHER	6		58,806	6		5,000		53,806-
		689	PROF SERV CURRIC & PROF DEVEL			2,500					2,500-
	SUBTOTAL FOR CNTRCTL SVCS			8		276,368	10		24,001	2	252,367-
	SUBTOTAL FOR BUDGET CODE 0205			8		366,382	10		59,509	2	306,873-
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			16,746			65,000		48,254
	SUBTOTAL FOR SUPPLYS&MATL					16,746			65,000		48,254
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			24,862			246,922		222,060
	SUBTOTAL FOR PROPTY&EQUIP					24,862			246,922		222,060
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			221,462			212,867		8,595-
		402	TELEPHONE & OTHER COMMUNICATNS			12,866			3,000		9,866-
		414	RENTALS - LAND BLDGS & STRUCTS			5,000			5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			16,595			21,000		4,405
		454	OVERNIGHT TRVL EXP-SPECIAL						9,000		9,000
	SUBTOTAL FOR OTHR SER&CHR					255,923			250,867		5,056-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1,532	2		7,000	1	5,468

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,417	1	27,000			10,583
		615 PRINTING CONTRACTS	2	92,400	2	92,000			400-
		622 TEMPORARY SERVICES	2	97,103	1	42,377	1-		54,726-
		633 TRANSPORTATION EXPENDITURES			1	1,000	1		1,000
		669 TRANSPORTATION OF PUPILS	1	1,000			1-		1,000-
		684 PROF SERV COMPUTER SERVICES		1					1-
		685 PROF SERV DIRECT EDUC SERV	5	237,955	5	203,125			34,830-
		686 PROF SERV OTHER	1	21,960	1	25,000			3,040
		689 PROF SERV CURRIC & PROF DEVEL		28,500					28,500-
		SUBTOTAL FOR CNTRCTL SVCS	13	496,868	13	397,502			99,366-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				10,000			10,000
		SUBTOTAL FOR FXD MIS CHGS				10,000			10,000
		SUBTOTAL FOR BUDGET CODE 0215	13	794,399	13	970,291			175,892
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATIO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,875		10,000			1,125
		SUBTOTAL FOR SUPPLYS&MATL		8,875		10,000			1,125
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		11,000			9,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000		11,000			9,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,800		6,210			1,590-
		402 TELEPHONE & OTHER COMMUNICATNS		9,968		2,500			7,468-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				500			500
		SUBTOTAL FOR OTHR SER&CHR		19,768		10,210			9,558-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,044			1-		1,044-
		612 OFFICE EQUIPMENT MAINTENANCE	1	56	1	7,000			6,944
		622 TEMPORARY SERVICES			1	11,319	1		11,319
		SUBTOTAL FOR CNTRCTL SVCS	2	1,100	2	18,319			17,219
		SUBTOTAL FOR BUDGET CODE 0221	2	31,743	2	49,529			17,786
BUDGET CODE: 0257 OFF INTERGOVERNMENTAL AFFAIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,282					10,282-
		SUBTOTAL FOR SUPPLYS&MATL		10,282					10,282-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL						
		SUBTOTAL FOR PROPTY&EQUIP				1,500				1,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,000				13,000-
			402	TELEPHONE & OTHER COMMUNICATNS		31,000				31,000-
			414	RENTALS - LAND BLDGS & STRUCTS		1				1-
			451	NON OVERNIGHT TRVL EXP-GENERAL		19,309				19,309-
		SUBTOTAL FOR OTHR SER&CHR				63,310				63,310-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500			1-	1,500-
			612	OFFICE EQUIPMENT MAINTENANCE	1	588			1-	588-
			622	TEMPORARY SERVICES	2	24,623			2-	24,623-
			684	PROF SERV COMPUTER SERVICES	1	11,000			1-	11,000-
			686	PROF SERV OTHER	2	1	2	1		
		SUBTOTAL FOR CNTRCTL SVCS			7	37,712	2	1	5-	37,711-
		SUBTOTAL FOR BUDGET CODE 0257			7	112,804	2	1	5-	112,803-
BUDGET CODE: 0265 LEGAL SERVICES										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,706		3,818		10,888-
		SUBTOTAL FOR SUPPLYS&MATL				14,706		3,818		10,888-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		915		39,158		38,243
			338	LIBRARY BOOKS		28,936		2,836		26,100-
		SUBTOTAL FOR PROPTY&EQUIP				29,851		41,994		12,143
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		27,558		4,048		23,510-
			402	TELEPHONE & OTHER COMMUNICATNS		38,927				38,927-
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,700				4,700-
		SUBTOTAL FOR OTHR SER&CHR				71,185		4,048		67,137-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	294			1-	294-
			622	TEMPORARY SERVICES	1	41,365			1-	41,365-
			682	PROF SERV LEGAL SERVICES	18	944,008	18	879,000		65,008-
			685	PROF SERV DIRECT EDUC SERV	1	1	3	1	2	
		SUBTOTAL FOR CNTRCTL SVCS			21	985,668	21	879,001		106,667-
		SUBTOTAL FOR BUDGET CODE 0265			21	1,101,410	21	928,861		172,549-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHANCELLOR			61	2,797,022	55	2,247,900	6-	549,122-
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS								
BUDGET CODE: 0715 BUR.OF BD. OF ED. RETIREMENT C								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65,326		44,666		20,660-
SUBTOTAL FOR SUPPLYS&MATL				65,326		44,666		20,660-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		524,850		524,850		
SUBTOTAL FOR PROPTY&EQUIP				524,850		524,850		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		27,318		20,104		7,214-
		402 TELEPHONE & OTHER COMMUNICATNS		12,500		18,500		6,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
SUBTOTAL FOR OTHR SER&CHR				53,818		52,604		1,214-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	5,700	1	4,500		1,200-
		622 TEMPORARY SERVICES	1	319,804	1	203,000		116,804-
		681 PROF SERV ACCTING & AUDITING	1	13,000	1	10,000		3,000-
		684 PROF SERV COMPUTER SERVICES			1	11,000	1	11,000
		686 PROF SERV OTHER	2	1,545,022	1	1,000,000	1-	545,022-
SUBTOTAL FOR CNTRCTL SVCS				5	1,883,526	5	1,228,500	655,026-
SUBTOTAL FOR BUDGET CODE 0715				5	2,527,520	5	1,850,620	676,900-
TOTAL FOR B OF E RETIREMENT CLAIMS			5	2,527,520	5	1,850,620		676,900-
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS								
BUDGET CODE: 0207 OFF OF EDUCATIONAL RESEARCH								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,884,596		16,893,701		13,009,105
SUBTOTAL FOR SUPPLYS&MATL				3,884,596		16,893,701		13,009,105

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		20,500				20,500-	
		SUBTOTAL FOR PROPTY&EQUIP		20,500				20,500-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		20,000		297		19,703-	
		402 TELEPHONE & OTHER COMMUNICATNS		30,000		2,040		27,960-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		2,000		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,995		1,995	
		454 OVERNIGHT TRVL EXP-SPECIAL				550		550	
		SUBTOTAL FOR OTHR SER&CHR		51,500		6,882		44,618-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	5,513		3,513	
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	415		4,585-	
		622 TEMPORARY SERVICES	3	919,539	3	275,710		643,829-	
		624 CLEANING SERVICES	1	90,000	1	20,000		70,000-	
		684 PROF SERV COMPUTER SERVICES	2	61,850	2	191,850		130,000	
		685 PROF SERV DIRECT EDUC SERV			1	245,045	1	245,045	
		686 PROF SERV OTHER		2,521,667				2,521,667-	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,600,056	9	738,533	1	2,861,523-	
		SUBTOTAL FOR BUDGET CODE 0207	8	7,556,652	9	17,639,116	1	10,082,464	
BUDGET CODE: 0251 CHIEF EXEC.FOR COMM.AFFAIRS &									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,033		11,845		8,812	
		SUBTOTAL FOR SUPPLYS&MATL		3,033		11,845		8,812	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		20,000		1,500		18,500-	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		1,500		18,500-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		80,235		42,031		38,204-	
		402 TELEPHONE & OTHER COMMUNICATNS		27,000		3,500		23,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		1,000		21,000-	
		SUBTOTAL FOR OTHR SER&CHR		129,235		46,531		82,704-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		843				843-	
		615 PRINTING CONTRACTS		1,279,192				1,279,192-	
		622 TEMPORARY SERVICES	1	101,565	1	50,000		51,565-	
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-	
		685 PROF SERV DIRECT EDUC SERV		33,836				33,836-	
		686 PROF SERV OTHER		499,367				499,367-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	1,919,803	1	50,000	1,869,803-
SUBTOTAL FOR BUDGET CODE 0251			1	2,072,071	1	109,876	1,962,195-
BUDGET CODE: 0255 BOARD OF REVIEW							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,044	6,044
SUBTOTAL FOR SUPPLYS&MATL						6,044	6,044
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000		13,920	4,920
SUBTOTAL FOR PROPTY&EQUIP				9,000		13,920	4,920
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				220	220
		454 OVERNIGHT TRVL EXP-SPECIAL				935	935
SUBTOTAL FOR OTHR SER&CHR						1,155	1,155
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1	112	112
		622 TEMPORARY SERVICES			2	29,000	29,000
SUBTOTAL FOR CNTRCTL SVCS					3	29,112	29,112
SUBTOTAL FOR BUDGET CODE 0255				9,000	3	50,231	41,231
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,423		8,678	10,745-
SUBTOTAL FOR SUPPLYS&MATL				19,423		8,678	10,745-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,385		2,000	2,385-
		338 LIBRARY BOOKS		3,923			3,923-
SUBTOTAL FOR PROPTY&EQUIP				8,308		2,000	6,308-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,697		77,397	47,700
		402 TELEPHONE & OTHER COMMUNICATNS		1,212			1,212-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,775			1,775-
SUBTOTAL FOR OTHR SER&CHR				32,684		77,397	44,713
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,200			1,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	430			430-
		613 DATA PROCESSING EQUIPMENT	1	1,500			1,500-
		622 TEMPORARY SERVICES	1	3,500	1	30,500	27,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	38			38-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	540,000			1-	540,000-
		684 PROF SERV COMPUTER SERVICES	1	3,100			1-	3,100-
		685 PROF SERV DIRECT EDUC SERV	39	400,750	38	236,416	1-	164,334-
		SUBTOTAL FOR CNTRCTL SVCS	46	950,518	39	266,916	7-	683,602-
		SUBTOTAL FOR BUDGET CODE 0259	46	1,010,933	39	354,991	7-	655,942-
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,270		9,092		822
		110 FOOD & FORAGE SUPPLIES				4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL		8,270		13,092		4,822
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				74,025		74,025
		SUBTOTAL FOR PROPTY&EQUIP				74,025		74,025
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,540		20,931		7,391
		402 TELEPHONE & OTHER COMMUNICATNS				5,925		5,925
		451 NON OVERNIGHT TRVL EXP-GENERAL	133			1,500		1,367
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453 OVERNIGHT TRVL EXP-GENERAL				750		750
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		13,673		33,106		19,433
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE			1	3,500	1	3,500
		622 TEMPORARY SERVICES			1	16,234	1	16,234
		624 CLEANING SERVICES			1	150	1	150
		SUBTOTAL FOR CNTRCTL SVCS			3	19,884	3	19,884
		SUBTOTAL FOR BUDGET CODE 0263		21,943	3	140,107	3	118,164
		TOTAL FOR OFFICE OF FUNDED PROGRAMS	55	10,670,599	55	18,294,321		7,623,722
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS								
BUDGET CODE: 0501 STUDENT,PARENT AND COMMUNITY A								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,945		11,491		2,546
		SUBTOTAL FOR SUPPLYS&MATL		8,945		11,491		2,546



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,069		32,000	11,069-
	SUBTOTAL FOR PROPTY&EQUIP			43,069		32,000	11,069-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,816		18,000	12,184
		402	TELEPHONE & OTHER COMMUNICATNS		4,000		7,982	3,982
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		1,000	7,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
	SUBTOTAL FOR OTHR SER&CHR			17,816		27,982	10,166	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	2,722	1	3,000	278
		622	TEMPORARY SERVICES		20,000			20,000-
		685	PROF SERV DIRECT EDUC SERV	1	33,402	1	44,250	10,848
	SUBTOTAL FOR CNTRCTL SVCS		2	56,124	2	47,250	8,874-	
	SUBTOTAL FOR BUDGET CODE 0501		2	125,954	2	118,723	7,231-	
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		352,685		352,685	
	SUBTOTAL FOR SUPPLYS&MATL			352,685		352,685		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		160,580		160,580	
	SUBTOTAL FOR PROPTY&EQUIP			160,580		160,580		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,425		20,425	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,757		1,757	
	SUBTOTAL FOR OTHR SER&CHR			22,182		22,182		
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000	
		615	PRINTING CONTRACTS	1	242,720	1	242,720	
		622	TEMPORARY SERVICES	5	282,976	5	282,976	
		684	PROF SERV COMPUTER SERVICES	7	1,192,795	7	1,192,795	
		685	PROF SERV DIRECT EDUC SERV	3	27,400	3	27,400	
	SUBTOTAL FOR CNTRCTL SVCS		17	1,755,891	17	1,755,891		
	SUBTOTAL FOR BUDGET CODE 0509		17	2,291,338	17	2,291,338		
	TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS		19	2,417,292	19	2,410,061	7,231-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT										
BUDGET CODE: 0270 nps - administration										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			700		700-	
		SUBTOTAL FOR SUPPLYS&MATL					700		700-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,143		5,143-	
			451	NON OVERNIGHT TRVL EXP-GENERAL			300		300-	
		SUBTOTAL FOR OTHR SER&CHR					5,443		5,443-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1		11,550	1-	11,550-	
		SUBTOTAL FOR CNTRCTL SVCS			1		11,550	1-	11,550-	
		SUBTOTAL FOR BUDGET CODE 0270			1		17,693	1-	17,693-	
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,117		8,880	4,763
			130	INSTRUCTIONL SUPPLIES-BOE ONLY					500	500
		SUBTOTAL FOR SUPPLYS&MATL					4,117		9,380	5,263
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			13,850		6,950	6,900-
		SUBTOTAL FOR PROPTY&EQUIP					13,850		6,950	6,900-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			7,810		1,810	6,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL			1,506		1,506	
		SUBTOTAL FOR OTHR SER&CHR					9,316		3,316	6,000-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1		2,000	1	2,000	
			685	PROF SERV DIRECT EDUC SERV	1		194,584	1	85,600	108,984-
		SUBTOTAL FOR CNTRCTL SVCS			2		196,584	2	87,600	108,984-
		SUBTOTAL FOR BUDGET CODE 0275			2		223,867	2	107,246	116,621-
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			553,567		45,411	508,156-
			130	INSTRUCTIONL SUPPLIES-BOE ONLY					5,900	5,900
		SUBTOTAL FOR SUPPLYS&MATL					553,567		51,311	502,256-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,001,871			137,352		864,519-
			337 BOOKS-OTHER			79,540			13,390		66,150-
		SUBTOTAL FOR PROPTY&EQUIP				1,081,411			150,742		930,669-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			69,855			103,404		33,549
			402 TELEPHONE & OTHER COMMUNICATNS			64,600			54,829		9,771-
			451 NON OVERNIGHT TRVL EXP-GENERAL			90,310			8,912		81,398-
			452 NON OVERNIGHT TRVL EXP-SPECIAL						7,230		7,230
			453 OVERNIGHT TRVL EXP-GENERAL						688		688
			454 OVERNIGHT TRVL EXP-SPECIAL						4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR				224,765			179,063		45,702-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			15,000					15,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		64,938	2		19,929	1	45,009-
			615 PRINTING CONTRACTS	5		54,021	5		28,097		25,924-
			622 TEMPORARY SERVICES	2		5,939	1		20,805	1-	14,866
			633 TRANSPORTATION EXPENDITURES				1		700	1	700
			668 BUS TRANSP REIMBURSABLE PRGMS				1		725	1	725
			685 PROF SERV DIRECT EDUC SERV	2		3,341,231	2		1,509,751		1,831,480-
			686 PROF SERV OTHER			2,100	1		2,100	1	
			689 PROF SERV CURRIC & PROF DEVEL			63,169					63,169-
		SUBTOTAL FOR CNTRCTL SVCS		10		3,546,398	13		1,582,107	3	1,964,291-
		SUBTOTAL FOR BUDGET CODE 0281		10		5,406,141	13		1,963,223	3	3,442,918-
BUDGET CODE: 0285 TWEED BUSINESS CENTER											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			136,289					136,289-
		SUBTOTAL FOR SUPPLYS&MATL				136,289					136,289-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,500					19,500-
		SUBTOTAL FOR PROPTY&EQUIP				19,500					19,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			37,241					37,241-
			402 TELEPHONE & OTHER COMMUNICATNS			1,000					1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR				42,241					42,241-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			3,000					3,000-
			622 TEMPORARY SERVICES			15,872					15,872-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		685 PROF SERV DIRECT EDUC SERV		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		33,872			33,872-
		SUBTOTAL FOR BUDGET CODE 0285		231,902			231,902-
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPOR							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,194,177		1,601,374	592,803-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		2,500		192,500	190,000
		199 DATA PROCESSING SUPPLIES		250,000			250,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,446,677		1,793,874	652,803-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		356,634		49,974	306,660-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				22,500	22,500
		337 BOOKS-OTHER		220,000			220,000-
		338 LIBRARY BOOKS		6,332			6,332-
		SUBTOTAL FOR PROPTY&EQUIP		582,966		72,474	510,492-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		27,267		94,063	66,796
		402 TELEPHONE & OTHER COMMUNICATNS		4,966		30,600	25,634
		451 NON OVERNIGHT TRVL EXP-GENERAL		288,708		9,250	279,458-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				92,000	92,000
		453 OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL				22,407	22,407
		SUBTOTAL FOR OTHR SER&CHR		320,941		250,820	70,121-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,500	2	27,358	1 4,858
		615 PRINTING CONTRACTS	2	841,891	1	56,709	1- 785,182-
		622 TEMPORARY SERVICES	2	48,677	2	137,148	88,471
		669 TRANSPORTATION OF PUPILS	1	1,000			1- 1,000-
		685 PROF SERV DIRECT EDUC SERV	1	988,296	1	234,741	753,555-
		689 PROF SERV CURRIC & PROF DEVEL	1	1,401,700	2	188,424	1 1,213,276-
		SUBTOTAL FOR CNTRCTL SVCS	8	3,304,064	8	644,380	2,659,684-
		SUBTOTAL FOR BUDGET CODE 0401	8	6,654,648	8	2,761,548	3,893,100-
BUDGET CODE: 0413 OFFICE OF WNYE TV							
30		PROPTY&EQUIP					
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				32,500	32,500
		SUBTOTAL FOR PROPTY&EQUIP				32,500	32,500

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,000			65,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		70,000			70,000-
		SUBTOTAL FOR BUDGET CODE 0413		70,000		32,500	37,500-
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		183,135			183,135-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		186,135			186,135-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,035		21,035	8,000-
		337 BOOKS-OTHER		15,149		1,000	14,149-
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		49,184		27,035	22,149-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,800		20,500	80,300-
		402 TELEPHONE & OTHER COMMUNICATNS		22,800			22,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		53,974		500	53,474-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		177,574		26,000	151,574-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		819			819-
		615 PRINTING CONTRACTS	1	70,571	1	15,000	55,571-
		622 TEMPORARY SERVICES	1	5,788	1	14,790	9,002-
		685 PROF SERV DIRECT EDUC SERV		594,245			594,245-
		689 PROF SERV CURRIC & PROF DEVEL		120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	791,423	2	29,790	761,633-
		SUBTOTAL FOR BUDGET CODE 0415	2	1,204,316	2	82,825	1,121,491-
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,305,018		5,013,429	2,708,411
		SUBTOTAL FOR SUPPLYS&MATL		2,305,018		5,013,429	2,708,411
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,666		2,387	26,279-
		337 BOOKS-OTHER		1		1	
		SUBTOTAL FOR PROPTY&EQUIP		28,667		2,388	26,279-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,828		9,828		56,000-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		1,700		2,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,075		1,300		4,775-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,600		2,600		
			SUBTOTAL FOR OTHR SER&CHR		81,003		17,928		63,075-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	525			1-	525-
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,986	1	1,467		3,519-
			613 DATA PROCESSING EQUIPMENT	1	3,816			1-	3,816-
			615 PRINTING CONTRACTS		1,218,774				1,218,774-
			622 TEMPORARY SERVICES	1	539,951	1	18,499		521,452-
			669 TRANSPORTATION OF PUPILS		500				500-
			685 PROF SERV DIRECT EDUC SERV	1	2,219,908			1-	2,219,908-
			SUBTOTAL FOR CNTRCTL SVCS	5	3,988,460	2	19,966	3-	3,968,494-
			SUBTOTAL FOR BUDGET CODE 0433	5	6,403,148	2	5,053,711	3-	1,349,437-
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCAT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,777		39,006		125,771-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				60,031		60,031
			199 DATA PROCESSING SUPPLIES		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		189,777		99,037		90,740-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000		
			337 BOOKS-OTHER		50,000				50,000-
			338 LIBRARY BOOKS				44,210		44,210
			SUBTOTAL FOR PROPTY&EQUIP		60,000		54,210		5,790-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				24,400		24,400
			451 NON OVERNIGHT TRVL EXP-GENERAL		36,520		5,500		31,020-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,240		10,240		
			SUBTOTAL FOR OTHR SER&CHR		50,260		43,640		6,620-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	2,500	2	2,500		
			615 PRINTING CONTRACTS	2	26,701	1	34,962	1-	8,261
			622 TEMPORARY SERVICES			1	154,607	1	154,607
			685 PROF SERV DIRECT EDUC SERV	1	14,604	3	347,250	2	332,646

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	43,805	7	539,319	2	495,514
SUBTOTAL FOR BUDGET CODE 0435			5	343,842	7	736,206	2	392,364
BUDGET CODE: 0436 Special Education Initiatives								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,000				53,000-
SUBTOTAL FOR SUPPLYS&MATL					53,000			53,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		151,000				151,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,250				5,250-
SUBTOTAL FOR OTHR SER&CHR					157,250			157,250-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		4,000				4,000-
		622 TEMPORARY SERVICES		112,283				112,283-
		633 TRANSPORTATION EXPENDITURES		200,000				200,000-
		685 PROF SERV DIRECT EDUC SERV	1	25,001			1-	25,001-
		686 PROF SERV OTHER		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS				1	376,284		1-	376,284-
SUBTOTAL FOR BUDGET CODE 0436				1	586,534		1-	586,534-
BUDGET CODE: 0437 Secondary School Reform								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,636				43,636-
		199 DATA PROCESSING SUPPLIES		1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL					45,436			45,436-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,100				11,100-
		337 BOOKS-OTHER		195,504				195,504-
		338 LIBRARY BOOKS		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					208,604			208,604-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,700				42,700-
		402 TELEPHONE & OTHER COMMUNICATNS		10,900				10,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,488				44,488-
SUBTOTAL FOR OTHR SER&CHR					98,088			98,088-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		11,706				11,706-
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		188,788					188,788-
		669 TRANSPORTATION OF PUPILS		3,900					3,900-
		SUBTOTAL FOR CNTRCTL SVCS		205,394					205,394-
		SUBTOTAL FOR BUDGET CODE 0437		557,522					557,522-
BUDGET CODE: 0438 Government & Grants Programs									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		542,031					542,031-
		SUBTOTAL FOR SUPPLYS&MATL		542,031					542,031-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR		70,000					70,000-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		10,000					10,000-
		685 PROF SERV DIRECT EDUC SERV		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 0438		642,031					642,031-
BUDGET CODE: 0439 Programs Office									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1					1-
		SUBTOTAL FOR SUPPLYS&MATL		1					1-
		SUBTOTAL FOR BUDGET CODE 0439		1					1-
BUDGET CODE: 0440 Arts & Special Projects Office									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		82,451					82,451-
		SUBTOTAL FOR SUPPLYS&MATL		82,451					82,451-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,000					8,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1					1-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		18,001					18,001-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		9,000					9,000-
		622 TEMPORARY SERVICES		1,500					1,500-
		669 TRANSPORTATION OF PUPILS		1,153					1,153-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		1,000					1,000-
		685 PROF SERV DIRECT EDUC SERV		40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,653					52,653-
		SUBTOTAL FOR BUDGET CODE 0440		153,105					153,105-
BUDGET CODE: 2104 Impartial Hearings Office									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1				1-
		SUBTOTAL FOR SUPPLYS&MATL			1				1-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1				1-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1				1-
		SUBTOTAL FOR OTHR SER&CHR			2				2-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			1				1-
		685 PROF SERV DIRECT EDUC SERV			1				1-
		SUBTOTAL FOR CNTRCTL SVCS			2				2-
		SUBTOTAL FOR BUDGET CODE 2104			5				5-
		TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT	34	22,494,755	34	10,737,259			11,757,496-
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS									
BUDGET CODE: 0323 ORPAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,648		8,306			48,342-
		SUBTOTAL FOR SUPPLYS&MATL		56,648		8,306			48,342-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				244			244
		SUBTOTAL FOR PROPTY&EQUIP				244			244
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,600		102,301			49,701
		402 TELEPHONE & OTHER COMMUNICATNS		2,560		16,000			13,440
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		1,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		60,160		119,301			59,141
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,000					2,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	4	15,280	4	10,000		5,280-
		685 PROF SERV DIRECT EDUC SERV	1	405	20	159,101	19	158,696
		SUBTOTAL FOR CNTRCTL SVCS	5	17,685	24	169,101	19	151,416
		SUBTOTAL FOR BUDGET CODE 0323	5	134,493	24	296,952	19	162,459
		TOTAL FOR BOARD OF EXAMINERS	5	134,493	24	296,952	19	162,459
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		45,883		2,727		43,156-
		SUBTOTAL FOR SUPPLYS&MATL		45,883		2,727		43,156-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,762		10,600		30,162-
		SUBTOTAL FOR PROPTY&EQUIP		40,762		10,600		30,162-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,000		3,000		2,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,367				2,367-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,670		1,673		3
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		7,000		6,000
		SUBTOTAL FOR OTHR SER&CHR		6,287		13,923		7,636
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT			2	1,460	2	1,460
		612 OFFICE EQUIPMENT MAINTENANCE			2	1,000	2	1,000
		682 PROF SERV LEGAL SERVICES		22,500				22,500-
		685 PROF SERV DIRECT EDUC SERV		44,800				44,800-
		686 PROF SERV OTHER		95,165				95,165-
		SUBTOTAL FOR CNTRCTL SVCS		162,465	4	2,460	4	160,005-
		SUBTOTAL FOR BUDGET CODE 0211		255,397	4	29,710	4	225,687-
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,957		80,000		69,043
		SUBTOTAL FOR SUPPLYS&MATL		10,957		80,000		69,043

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,264		5,000		1,736
		SUBTOTAL FOR PROPTY&EQUIP		3,264		5,000		1,736
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		32,000		8,668		23,332-
		402 TELEPHONE & OTHER COMMUNICATNS		6,500				6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,665				20,665-
		453 OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		59,165		13,668		45,497-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			1	1,000	1	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,948			1-	4,948-
		622 TEMPORARY SERVICES	1	180	1	22,746		22,566
		681 PROF SERV ACCTING & AUDITING	1	952,452	1	1,980,000		1,027,548
		684 PROF SERV COMPUTER SERVICES	1	9,540			1-	9,540-
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
		SUBTOTAL FOR CNTRCTL SVCS	5	970,437	4	2,007,063	1-	1,036,626
		SUBTOTAL FOR BUDGET CODE 0261	5	1,043,823	4	2,105,731	1-	1,061,908
		TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC	5	1,299,220	8	2,135,441	3	836,221
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES								
BUDGET CODE: 0301 DIV OF HUMAN RESOURCES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		55,345		79,909		24,564
		SUBTOTAL FOR SUPPLYS&MATL		55,345		79,909		24,564
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				105,282		105,282
		SUBTOTAL FOR PROPTY&EQUIP				105,282		105,282
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		270,000		104,013		165,987-
		402 TELEPHONE & OTHER COMMUNICATNS		9,810		76,501		66,691
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,500		2,750		17,750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		580		9,250		8,670
		453 OVERNIGHT TRVL EXP-GENERAL				750		750
		454 OVERNIGHT TRVL EXP-SPECIAL				2,750		2,750
		SUBTOTAL FOR OTHR SER&CHR		300,890		196,014		104,876-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT	4	13,920	4	3,500		10,420-	
	612	OFFICE EQUIPMENT MAINTENANCE	5	38,000	5	9,500		28,500-	
	622	TEMPORARY SERVICES	1	76,000	1	30,000		46,000-	
	624	CLEANING SERVICES	1	25,000	1	25,000			
	684	PROF SERV COMPUTER SERVICES		163,000				163,000-	
	685	PROF SERV DIRECT EDUC SERV	28	102,018	28	151,955		49,937	
	686	PROF SERV OTHER	1	203,504	1	780,037		576,533	
		SUBTOTAL FOR CNTRCTL SVCS	40	621,442	40	999,992		378,550	
70		FXD MIS CHGS							
	719	JUDGEMENTS AND CLAIMS		50,000		107,065		57,065	
		SUBTOTAL FOR FXD MIS CHGS		50,000		107,065		57,065	
		SUBTOTAL FOR BUDGET CODE 0301	40	1,027,677	40	1,488,262		460,585	
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		15,000				15,000-	
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		35,000				35,000-	
	402	TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-	
	414	RENTALS - LAND BLDGS & STRUCTS		24,000		24,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		66,500		24,000		42,500-	
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT		2,000				2,000-	
	612	OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-	
	685	PROF SERV DIRECT EDUC SERV			2	21,050	2	21,050	
	689	PROF SERV CURRIC & PROF DEVEL	2	209,300			2-	209,300-	
		SUBTOTAL FOR CNTRCTL SVCS	2	213,300	2	21,050		192,250-	
		SUBTOTAL FOR BUDGET CODE 0315	2	309,800	2	45,050		264,750-	
BUDGET CODE: 0317 RECRUITMENT									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		149,515		149,515			
		SUBTOTAL FOR SUPPLYS&MATL		149,515		149,515			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		10,251,361		10,012,214		239,147-
		402 TELEPHONE & OTHER COMMUNICATNS				40,369		40,369
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,000		7,000
		453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				17,000		17,000
		SUBTOTAL FOR OTHR SER&CHR		10,251,361		10,080,583		170,778-
60		CNTRCTL SVCS						
		685 PROF SERV DIRECT EDUC SERV	2	1,184,186	1	100,000	1-	1,084,186-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,184,186	1	100,000	1-	1,084,186-
		SUBTOTAL FOR BUDGET CODE 0317	2	11,585,062	1	10,331,098	1-	1,253,964-
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		10,000		1,200		8,800-
		SUBTOTAL FOR SUPPLYS&MATL		10,000		1,200		8,800-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		10,000		91		9,909-
		SUBTOTAL FOR PROPTY&EQUIP		10,000		91		9,909-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		25,000		3,350		21,650-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		31,500		3,350		28,150-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
		684 PROF SERV COMPUTER SERVICES	1	4,000			1-	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,000			1-	9,000-
		SUBTOTAL FOR BUDGET CODE 0329	1	60,500		4,641	1-	55,859-
TOTAL FOR DIVISION OF HUMAN RESOURCES			45	12,983,039	43	11,869,051	2-	1,113,988-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		570,931		570,931			
SUBTOTAL FOR SUPPLYS&MATL					570,931		570,931		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		390,000		390,000			
SUBTOTAL FOR PROPTY&EQUIP					390,000		390,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		531,154		531,154			
		402 TELEPHONE & OTHER COMMUNICATNS		681,000		681,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		750,000		750,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL				25,000			25,000
		453 OVERNIGHT TRVL EXP-GENERAL				25,000			25,000
		454 OVERNIGHT TRVL EXP-SPECIAL				25,000			25,000
SUBTOTAL FOR OTHR SER&CHR					1,962,154		2,037,154		75,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	300,000	1	300,000			
		685 PROF SERV DIRECT EDUC SERV	13	1,690,305	13	1,690,305			
SUBTOTAL FOR CNTRCTL SVCS				14	1,990,305	14	1,990,305		
SUBTOTAL FOR BUDGET CODE 0613				14	4,913,390	14	4,988,390		75,000
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES				14	4,913,390	14	4,988,390		75,000
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN									
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		983,252		2,403,933			1,420,681
SUBTOTAL FOR SUPPLYS&MATL					983,252		2,403,933		1,420,681
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		574,793		74,355			500,438-
SUBTOTAL FOR PROPTY&EQUIP					574,793		74,355		500,438-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,860,000		3,879			1,856,121-
		451 NON OVERNIGHT TRVL EXP-GENERAL				18,000			18,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
SUBTOTAL FOR OTHR SER&CHR					1,860,000		24,879		1,835,121-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		927,240				927,240-
			612 OFFICE EQUIPMENT MAINTENANCE	4	175,192	4	49,587		125,605-
			615 PRINTING CONTRACTS	1	1,509	1	5,695		4,186
			622 TEMPORARY SERVICES	2	390,283	1	18,974	1-	371,309-
			686 PROF SERV OTHER	2	380,928			2-	380,928-
		SUBTOTAL FOR CNTRCTL SVCS		9	1,875,152	6	74,256	3-	1,800,896-
		SUBTOTAL FOR BUDGET CODE 0701		9	5,293,197	6	2,577,423	3-	2,715,774-
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,255,460		3,200,276		55,184-
			110 FOOD & FORAGE SUPPLIES				8,200		8,200
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				19,790		19,790
		SUBTOTAL FOR SUPPLYS&MATL			3,255,460		3,228,266		27,194-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,126,872		5,792,437		1,665,565
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				10,988		10,988
			337 BOOKS-OTHER				5,150		5,150
		SUBTOTAL FOR PROPTY&EQUIP			4,126,872		5,808,575		1,681,703
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		20,331		20,331		
			127001 40X CONTRACTUAL SERVICES-GENERAL		12,800				12,800-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		205,484		390,243		184,759
			402 TELEPHONE & OTHER COMMUNICATNS		2,276,356		3,706,427		1,430,071
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,101		49,570		35,469
			452 NON OVERNIGHT TRVL EXP-SPECIAL				489,765		489,765
			453 OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
			454 OVERNIGHT TRVL EXP-SPECIAL				74,073		74,073
		SUBTOTAL FOR OTHR SER&CHR			2,529,072		4,737,409		2,208,337
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	4,605,788	1	3,096,950		1,508,838-
			608 MAINT & REP GENERAL			1	12,000	1	12,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,800	2	89,108	1	59,308
			613 DATA PROCESSING EQUIPMENT	10	1,895,575	10	1,628,575		267,000-
			615 PRINTING CONTRACTS			3	595,202	3	595,202
			622 TEMPORARY SERVICES	3	36,400	6	2,703,319	3	2,666,919
			633 TRANSPORTATION EXPENDITURES			1	15,000	1	15,000
			676 MAINT & OPER OF INFRASTRUCTURE		250				250-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	11	8,946,475	11	7,960,070		986,405-	
		685 PROF SERV DIRECT EDUC SERV	6	200	9	298,491	3	298,291	
		686 PROF SERV OTHER	4	270,317	1	131,113	3-	139,204-	
		SUBTOTAL FOR CNTRCTL SVCS	36	15,784,805	45	16,529,828	9	745,023	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,293,666		3,293,666	
		794 TRAINING CITY EMPLOYEES				30,000		30,000	
		SUBTOTAL FOR FXD MIS CHGS				3,323,666		3,323,666	
		SUBTOTAL FOR BUDGET CODE 0719	36	25,696,209	45	33,627,744	9	7,931,535	
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATIO									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0720				10,000		10,000	
		TOTAL FOR DIVISION OF BUSINESS + ADMIN	45	30,989,406	51	36,215,167	6	5,225,761	
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES									
BUDGET CODE: 0731 BUREAU OF SUPPLIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		290,798		3,144		287,654-	
		SUBTOTAL FOR SUPPLYS&MATL		290,798		3,144		287,654-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,366				51,366-	
		SUBTOTAL FOR PROPTY&EQUIP		51,366				51,366-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,352		5,539		32,813-	
		402 TELEPHONE & OTHER COMMUNICATNS		72,000		10,000		62,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000				22,000-	
		SUBTOTAL FOR OTHR SER&CHR		132,352		15,539		116,813-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	77,065			1-	77,065-	
		613 DATA PROCESSING EQUIPMENT	1	3,001			1-	3,001-	
		622 TEMPORARY SERVICES	1	74,365			1-	74,365-	



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 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	7,001			1-	7,001-
		684 PROF SERV COMPUTER SERVICES	1	190,132			1-	190,132-
		685 PROF SERV DIRECT EDUC SERV	1	69,000			1-	69,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	422,564			7-	422,564-
		SUBTOTAL FOR BUDGET CODE 0731	7	897,080		18,683	7-	878,397-
		TOTAL FOR BUREHU OF SUPPLIES	7	897,080		18,683	7-	878,397-
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW								
BUDGET CODE: 0247 OFFICE OF REV OPERATIONS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		16,440				16,440-
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		16,940				16,940-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		21,472				21,472-
		SUBTOTAL FOR PROPTY&EQUIP		21,472				21,472-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,400				9,400-
		SUBTOTAL FOR OTHR SER&CHR		25,400				25,400-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		9,920				9,920-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
		613 DATA PROCESSING EQUIPMENT		2,160				2,160-
		622 TEMPORARY SERVICES		45,000				45,000-
		682 PROF SERV LEGAL SERVICES		1,200				1,200-
		684 PROF SERV COMPUTER SERVICES		59,500				59,500-
		SUBTOTAL FOR CNTRCTL SVCS		122,780				122,780-
		SUBTOTAL FOR BUDGET CODE 0247		186,592				186,592-
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		35,215		47,215		12,000
		SUBTOTAL FOR SUPPLYS&MATL		35,215		47,215		12,000

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		535		20,811		20,276
			337 BOOKS-OTHER		177		177		
			338 LIBRARY BOOKS		700		500		200-
		SUBTOTAL FOR PROPTY&EQUIP			1,412		21,488		20,076
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,593		47,485		40,892
			402 TELEPHONE & OTHER COMMUNICATNS		5,642		2,292		3,350-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,573		593		980-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
			453 OVERNIGHT TRVL EXP-GENERAL		3,513		3,513		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR			19,221		55,783		36,562
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,840	1	3,840		
			602 TELECOMMUNICATIONS MAINT	1	3,700	1	2,000		1,700-
			612 OFFICE EQUIPMENT MAINTENANCE	2	13,210	2	18,274		5,064
			613 DATA PROCESSING EQUIPMENT	1	17,061	1	17,061		
			622 TEMPORARY SERVICES	1	96,008	1	96,008		
			685 PROF SERV DIRECT EDUC SERV	1	3,589	1	5,130		1,541
			686 PROF SERV OTHER	1	10,260	1	5,130		5,130-
		SUBTOTAL FOR CNTRCTL SVCS		8	147,668	8	147,443		225-
		SUBTOTAL FOR BUDGET CODE 0253		8	203,516	8	271,929		68,413
		TOTAL FOR BUDGET OPERATIONS AND REVIEW		8	390,108	8	271,929		118,179-
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM									
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,684		3,866		17,818-
		SUBTOTAL FOR SUPPLYS&MATL			21,684		3,866		17,818-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		975		975		
			402 TELEPHONE & OTHER COMMUNICATNS		2,760		2,760		
		SUBTOTAL FOR OTHR SER&CHR			3,735		3,735		
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		2,146				2,146-
			684 PROF SERV COMPUTER SERVICES		590,000				590,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				592,146				592,146-
SUBTOTAL FOR BUDGET CODE 1001				617,565		7,601		609,964-
TOTAL FOR PUPIL TRANSPORTATION PROGRAM				617,565		7,601		609,964-
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITIO								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		41,033		5,874		35,159-
SUBTOTAL FOR SUPPLYS&MATL				41,033		5,874		35,159-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,912		8,000		3,912-
SUBTOTAL FOR OTHR SER&CHR				11,912		8,000		3,912-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT			3	2,999	3	2,999
		622 TEMPORARY SERVICES	1	69,858	4	356,000	3	286,142
		686 PROF SERV OTHER			1	40,001	1	40,001
SUBTOTAL FOR CNTRCTL SVCS			1	69,858	8	399,000	7	329,142
SUBTOTAL FOR BUDGET CODE 1021			1	122,803	8	412,874	7	290,071
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS			1	122,803	8	412,874	7	290,071
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM								
BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		432,229		242,772		189,457-
SUBTOTAL FOR SUPPLYS&MATL				432,229		242,772		189,457-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		573,123		153,976		419,147-
		337 BOOKS-OTHER				5,980		5,980
SUBTOTAL FOR PROPTY&EQUIP				573,123		159,956		413,167-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		199,000		152,000		47,000-

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 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		82,160		299,120		216,960
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		51,500		44,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL				13,000		13,000
		SUBTOTAL FOR OTHR SER&CHR			288,160		517,620		229,460
60		600	CONTRACTUAL SERVICES GENERAL			1	347	1	347
		602	TELECOMMUNICATIONS MAINT		11,000	1	15,000	1	4,000
		608	MAINT & REP GENERAL			1	54,653	1	54,653
		612	OFFICE EQUIPMENT MAINTENANCE	1	16,167	1	32,000	1	15,833
		613	DATA PROCESSING EQUIPMENT			1	5,000	1	5,000
		615	PRINTING CONTRACTS			1	18,000	1	18,000
		622	TEMPORARY SERVICES	3	388,247	1	90,475	2-	297,772-
		684	PROF SERV COMPUTER SERVICES			2	86,000	2	86,000
		685	PROF SERV DIRECT EDUC SERV	13	775,000	13	341,383		433,617-
		SUBTOTAL FOR CNTRCTL SVCS		17	1,190,414	22	642,858	5	547,556-
		SUBTOTAL FOR BUDGET CODE 1041		17	2,483,926	22	1,563,206	5	920,720-
		TOTAL FOR SCHOOL SAFETY PROGRAM		17	2,483,926	22	1,563,206	5	920,720-
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION									
BUDGET CODE: 0450 ADULT AND CONT. EDUC.									
10		100	SUPPLIES + MATERIALS - GENERAL		16,975		16,975		16,975
		SUBTOTAL FOR SUPPLYS&MATL			16,975		16,975		16,975
30		300	EQUIPMENT GENERAL		52,924		52,924		52,924
		337	BOOKS-OTHER		93,000		93,000		93,000
		SUBTOTAL FOR PROPTY&EQUIP			145,924		145,924		145,924
40		400	CONTRACTUAL SERVICES-GENERAL		24,184		24,184		24,184
		402	TELEPHONE & OTHER COMMUNICATNS		3,595		3,595		3,595
		SUBTOTAL FOR OTHR SER&CHR			27,779		27,779		27,779
60		622	TEMPORARY SERVICES	1	7,281	1	7,281		7,281
		SUBTOTAL FOR CNTRCTL SVCS		1	7,281	1	7,281		7,281

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0450			1	197,959	1	197,959	
TOTAL FOR ADULT AND CONTINUING EDUCATION			1	197,959	1	197,959	
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST							
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,784			1,784-
SUBTOTAL FOR SUPPLYS&MATL				1,784			1,784-
30		PROPTY&EQUIP		9,497		391,000	381,503
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		9,497		391,000	381,503
SUBTOTAL FOR PROPTY&EQUIP							
70		FXD MIS CHGS		25,000		25,000	
	791	TUITION TO OTHER SCHOOL DISTRT		25,000		25,000	
SUBTOTAL FOR FXD MIS CHGS							
SUBTOTAL FOR BUDGET CODE 0930				36,281		416,000	379,719
BUDGET CODE: 0944 FIXED CHARGES							
60		CNTRCTL SVCS		5,418,722	1	5,418,722	
	671	TRAINING PRGM CITY EMPLOYEES	1	5,418,722	1	5,418,722	
SUBTOTAL FOR CNTRCTL SVCS				1	5,418,722	1	5,418,722
70		FXD MIS CHGS		17,861		17,861	
	704	PAY FOR SURETY BOND/INSUR PREM		20,000		20,000	
	708	AWARDS WIDOW/OTH DEPND EMP KLD		381,000		381,000	
	719	JUDGEMENTS AND CLAIMS		418,861		418,861	
SUBTOTAL FOR FXD MIS CHGS							
SUBTOTAL FOR BUDGET CODE 0944				1	5,837,583	1	5,837,583
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST				1	5,873,864	1	6,253,583
TOTAL FOR CENTRAL ADMINISTRATION-OTPS			340	138,334,066	365	176,639,600	25 38,305,534

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

CENTRAL ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,131	138,334,066	20,331	176,639,600	38,305,534
FINANCIAL PLAN SAVINGS APPROPRIATION		138,334,066		176,639,600	38,305,534

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,632,397		151,937,931	38,305,534
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,701,669		24,701,669	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,334,066		176,639,600	38,305,534

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST									
BUDGET CODE: 0900 FRINGE BENEFITS									
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		125,000				125,000-	
SUBTOTAL FOR ADD GRS PAY				125,000				125,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		622,047,684		620,721,614		1,326,070-	
		063 DISABILITY BENEFITS INSURANCE		348,000		348,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		439,548,069		456,044,404		16,496,335	
		066 UNEMPLOYMENT INSURANCE		20,624,000		12,301,000		8,323,000-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		250,726,483		222,845,539		27,880,944-	
		081 ANNUITY CONTRIBUTIONS		14,634,000		14,634,000			
		085 AWARDS/EXPENSES-WORKMENS COMP		17,314,000		17,314,000			
SUBTOTAL FOR FRINGE BENES				1,365,242,236		1,344,208,557		21,033,679-	
SUBTOTAL FOR BUDGET CODE 0900				1,365,367,236		1,344,208,557		21,158,679-	
BUDGET CODE: 0901 RETIREE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		83,000,000		167,602,770		84,602,770	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		33,000,000		75,483,090		42,483,090	
SUBTOTAL FOR FRINGE BENES				116,000,000		243,085,860		127,085,860	
SUBTOTAL FOR BUDGET CODE 0901				116,000,000		243,085,860		127,085,860	
BUDGET CODE: 0902 FRINGES--SCHOOL SAFETY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,198,993		26,329,000		22,130,007	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,800,392		8,131,169		5,330,777	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,198,710		5,201,820		4,003,110	
SUBTOTAL FOR FRINGE BENES				8,198,095		39,661,989		31,463,894	
SUBTOTAL FOR BUDGET CODE 0902				8,198,095		39,661,989		31,463,894	
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST				1,489,565,331		1,626,956,406		137,391,075	
TOTAL FOR FRINGE BENEFITS				1,489,565,331		1,626,956,406		137,391,075	

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,489,565,331		1,626,956,406	137,391,075
FINANCIAL PLAN SAVINGS		10,304,640			10,304,640-
APPROPRIATION		1,499,869,971		1,626,956,406	127,086,435

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,498,069,971		1,626,956,406	128,886,435
OTHER CATEGORICAL		1,800,000			1,800,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,499,869,971</b>		<b>1,626,956,406</b>	<b>127,086,435</b>



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC							
BUDGET CODE: 2111 PAYMENTS TO OUT-OF-STATE-SCHOO							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	13	76,150	13	700,000	623,850
		670 PMTS CONTRACT/CORPORAT SCHOOL	26	13,382,405	26	24,918,867	11,536,462
		SUBTOTAL FOR CNTRCTL SVCS	39	13,458,555	39	25,618,867	12,160,312
70 FXD MIS CHGS		792 PMNTS CONTRACT/CORPORAT SCHOOL		3,940,000			3,940,000-
		SUBTOTAL FOR FXD MIS CHGS		3,940,000			3,940,000-
		SUBTOTAL FOR BUDGET CODE 2111	39	17,398,555	39	25,618,867	8,220,312
		TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC	39	17,398,555	39	25,618,867	8,220,312
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM							
BUDGET CODE: 1012 PRE-K TRANSPORTATION							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	75	528,353			75- 528,353-
		670 PMTS CONTRACT/CORPORAT SCHOOL		4,503,000		2,111,353	2,391,647-
		SUBTOTAL FOR CNTRCTL SVCS	75	5,031,353		2,111,353	75- 2,920,000-
70 FXD MIS CHGS	841001	77I TRANSPORTATION OF PUPILS		56,356,647		56,236,647	120,000-
		SUBTOTAL FOR FXD MIS CHGS		56,356,647		56,236,647	120,000-
		SUBTOTAL FOR BUDGET CODE 1012	75	61,388,000		58,348,000	75- 3,040,000-
		TOTAL FOR PUPIL TRANSPORTATION PROGRAM	75	61,388,000		58,348,000	75- 3,040,000-
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST							
BUDGET CODE: 0938 PAYMENTS TO OTHER SCHOOL DISTR							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	13,000			1- 13,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000			1- 13,000-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000		1,600,000	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		730 TUITION PAYMNT OUT CTY FOST CR		20,848,174		19,861,174		987,000-	
		731 HEALTH SERV CHRGS OUT CTY CARE		1,194,986		1,194,986			
		791 TUITION TO OTHER SCHOOL DISTRT		264,204		1,264,204		1,000,000	
		SUBTOTAL FOR FXD MIS CHGS		23,907,364		23,920,364		13,000	
		SUBTOTAL FOR BUDGET CODE 0938	1	23,920,364		23,920,364	1-		
BUDGET CODE: 0940 PAYMENTS TO FASHION INST. OF T									
		70 FXD MIS CHGS		28,888,237		28,888,237			
		793 PMNTS FASHION INSTITUT TECHNOL		28,888,237		28,888,237			
		SUBTOTAL FOR FXD MIS CHGS		28,888,237		28,888,237			
		SUBTOTAL FOR BUDGET CODE 0940		28,888,237		28,888,237			
BUDGET CODE: 0942 SPECIAL STATE FUNDS-NON-PUB-TE									
		10 SUPPLYS&MATL		2,929,322				2,929,322-	
		100 SUPPLIES + MATERIALS - GENERAL		1,060,916				1,060,916-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				4,409,000		4,409,000	
		199 DATA PROCESSING SUPPLIES				4,409,000		418,762	
		SUBTOTAL FOR SUPPLYS&MATL		3,990,238					
		30 PROPTY&EQUIP		12,257,531		16,247,770		3,990,239	
		337 BOOKS-OTHER		1,069,760		2,069,760		1,000,000	
		338 LIBRARY BOOKS		13,327,291		18,317,530		4,990,239	
		SUBTOTAL FOR PROPTY&EQUIP							
		40 OTHR SER&CHR						1-	
		499 OTHER EXPENSES - GENERAL						1-	
		SUBTOTAL FOR OTHR SER&CHR							
		60 CNTRCTL SVCS		5,409,000				5,409,000-	
		670 PMTS CONTRACT/CORPORAT SCHOOL		5,409,000				5,409,000-	
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0942		22,726,530		22,726,530			
BUDGET CODE: 0962 new charter schools									
		30 PROPTY&EQUIP						1-	
		300 EQUIPMENT GENERAL						1-	
		SUBTOTAL FOR PROPTY&EQUIP							
		60 CNTRCTL SVCS		11,288,505				11,288,505-	
		600 CONTRACTUAL SERVICES GENERAL	1	11,288,505			1-	11,288,505-	
		670 PMTS CONTRACT/CORPORAT SCHOOL		43,223,831	1	62,828,374	1	19,604,543	
		SUBTOTAL FOR CNTRCTL SVCS	1	54,512,336	1	62,828,374		8,316,038	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0962			1	54,512,337	1	62,828,374		8,316,037
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST			2	130,047,468	1	138,363,505	1-	8,316,037
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2110 PAYMENTS FOR INSTR OF HANDICAP								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	18	215,000	18	215,000		
		670 PMTS CONTRACT/CORPORAT SCHOOL	66	78,292,785	142	147,200,648	76	68,907,863
SUBTOTAL FOR CNTRCTL SVCS			84	78,507,785	160	147,415,648	76	68,907,863
70 FXD MIS CHGS		779 TRANSPORTATION OF PUPILS		21,704,000		2,000,000		19,704,000-
		792 PMNTS CONTRACT/CORPORAT SCHOOL		23,915,000				23,915,000-
SUBTOTAL FOR FXD MIS CHGS				45,619,000		2,000,000		43,619,000-
SUBTOTAL FOR BUDGET CODE 2110			84	124,126,785	160	149,415,648	76	25,288,863
BUDGET CODE: 2112 FAMILY COURT PAYMENTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,400,000				15,400,000-
SUBTOTAL FOR OTHR SER&CHR				15,400,000				15,400,000-
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	119	306,235,991	119	252,621,960		53,614,031-
		685 PROF SERV DIRECT EDUC SERV	426	26,974,009	426	134,972,040		107,998,031
SUBTOTAL FOR CNTRCTL SVCS			545	333,210,000	545	387,594,000		54,384,000
SUBTOTAL FOR BUDGET CODE 2112			545	348,610,000	545	387,594,000		38,984,000
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			629	472,736,785	705	537,009,648	76	64,272,863
TOTAL FOR NON-PUBLIC SCHOOL PAYMENTS			745	681,570,808	745	759,340,020		77,769,212

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

NON-PUBLIC SCHOOL PAYMENTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,356,647	681,570,808	56,236,647	759,340,020	77,769,212
FINANCIAL PLAN SAVINGS APPROPRIATION		681,570,808		759,340,020	77,769,212

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		365,152,153		420,477,365	55,325,212
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		316,100,685		338,544,685	22,444,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		681,570,808		759,340,020	77,769,212

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS									
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	19,723,730	10	53,645,401			33,921,671
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,377	853,736,915	4,377	838,362,487			15,374,428-
		SUBTOTAL FOR F/T SALARIED	4,387	873,460,645	4,387	892,007,888			18,547,243
03 UNSALARIED		031 UNSALARIED		56,424,819		56,519,944			95,125
		SUBTOTAL FOR UNSALARIED		56,424,819		56,519,944			95,125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,375,615			1,375,615
		SUBTOTAL FOR ADD GRS PAY				1,375,615			1,375,615
		SUBTOTAL FOR BUDGET CODE 5000	4,387	929,885,464	4,387	949,903,447			20,017,983
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,360,439		24,892,293			5,531,854
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,641	132,485,106	5,641	132,310,669			174,437-
		SUBTOTAL FOR F/T SALARIED	5,641	151,845,545	5,641	157,202,962			5,357,417
03 UNSALARIED		031 UNSALARIED		23,015,229		23,010,762			4,467-
		SUBTOTAL FOR UNSALARIED		23,015,229		23,010,762			4,467-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,409,873		34,258			1,375,615-
		047 OVERTIME		62,065		634,971			572,906
		049 BACKPAY - PRIOR YEARS		5,915		3,971,471			3,965,556
		057 BONUS PAYMENTS		160,000					160,000-
		058 NON-PENSIONABLE-PREPARATION PD		3,951,433		3,940,754			10,679-
		091 PAYMENTS PER SESSION		71,606,785		71,616,529			9,744
		SUBTOTAL FOR ADD GRS PAY		77,196,071		80,197,983			3,001,912
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		167,587,521		188,103,934			20,516,413
		065 SOCIAL SECURITY CONTRIBUTIONS		94,910,198		96,134,562			1,224,364
		066 UNEMPLOYMENT INSURANCE		602,669		638,026			35,357
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,668,677		69,666,769			10,998,092
		081 ANNUITY CONTRIBUTIONS		3,699,040		3,699,311			271
		085 AWARDS/EXPENSES-WORKMENS COMP		1,898,116		1,897,430			686-
		SUBTOTAL FOR FRINGE BENES		327,366,221		360,140,032			32,773,811
		SUBTOTAL FOR BUDGET CODE 5301	5,641	579,423,066	5,641	620,551,739			41,128,673

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	2,455,822	112	2,455,822	
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149	500	1,510,149	
		SUBTOTAL FOR F/T SALARIED	612	3,965,971	612	3,965,971	
03 UNSALARIED		031 UNSALARIED		391,136		391,136	
		SUBTOTAL FOR UNSALARIED		391,136		391,136	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,911		13,911	
		046 TERMINAL LEAVE		996,687		496,687	500,000-
		047 OVERTIME		573,606		700	572,906-
		049 BACKPAY - PRIOR YEARS		3,973,804		8,248	3,965,556-
		SUBTOTAL FOR ADD GRS PAY		5,558,008		519,546	5,038,462-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		479,758		479,758	
		065 SOCIAL SECURITY CONTRIBUTIONS		357,900		357,900	
		066 UNEMPLOYMENT INSURANCE		30,212		30,212	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		177,510		177,510	
		081 ANNUITY CONTRIBUTIONS		11,140		11,140	
		085 AWARDS/EXPENSES-WORKMENS COMP		11,495		11,495	
		SUBTOTAL FOR FRINGE BENES		1,068,015		1,068,015	
		SUBTOTAL FOR BUDGET CODE 5305	612	10,983,130	612	5,944,668	5,038,462-
BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	563,128	184	542,301	20,827-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	10,971,992	2,360	10,874,643	97,349-
		SUBTOTAL FOR F/T SALARIED	2,544	11,535,120	2,544	11,416,944	118,176-
03 UNSALARIED		031 UNSALARIED		7,450,701		6,436,061	1,014,640-
		035 CUSTODIAL ALLOWANCES		24,000			24,000-
		SUBTOTAL FOR UNSALARIED		7,474,701		6,436,061	1,038,640-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		466,426		277,659	188,767-
		SUBTOTAL FOR ADD GRS PAY		466,426		277,659	188,767-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		293,627		163,741	129,886-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,028,949		930,261	98,688-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		066 UNEMPLOYMENT INSURANCE		740,851		734,553		6,298-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		311,598		278,526		33,072-	
		081 ANNUITY CONTRIBUTIONS		745,827		745,771		56-	
		085 AWARDS/EXPENSES-WORKMENS COMP		23,118		19,897		3,221-	
		SUBTOTAL FOR FRINGE BENES		3,143,970		2,872,749		271,221-	
		SUBTOTAL FOR BUDGET CODE 5311	2,544	22,620,217	2,544	21,003,413		1,616,804-	
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	604,699	11	604,699			
		SUBTOTAL FOR F/T SALARIED	11	604,699	11	604,699			
03 UNSALARIED		031 UNSALARIED		18,197		18,197			
		SUBTOTAL FOR UNSALARIED		18,197		18,197			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150			
		SUBTOTAL FOR ADD GRS PAY		3,150		3,150			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		17,622		17,622			
		065 SOCIAL SECURITY CONTRIBUTIONS		36,574		36,574			
		066 UNEMPLOYMENT INSURANCE		4,670		4,670			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,360		14,360			
		081 ANNUITY CONTRIBUTIONS		501		501			
		085 AWARDS/EXPENSES-WORKMENS COMP		647		647			
		SUBTOTAL FOR FRINGE BENES		74,374		74,374			
		SUBTOTAL FOR BUDGET CODE 5315	11	700,420	11	700,420			
BUDGET CODE: 5321 REIMB PROGRAMS SPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	6,366,399	197	5,240,129		1,126,270-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	71,514,857	3,273	68,608,694		2,906,163-	
		SUBTOTAL FOR F/T SALARIED	3,470	77,881,256	3,470	73,848,823		4,032,433-	
02 OTH SALARIED		021 PART-TIME POSITIONS		651,476				651,476-	
		SUBTOTAL FOR OTH SALARIED		651,476				651,476-	
03 UNSALARIED		031 UNSALARIED		6,372,363		4,519,942		1,852,421-	
		035 CUSTODIAL ALLOWANCES		586,576				586,576-	
		SUBTOTAL FOR UNSALARIED		6,958,939		4,519,942		2,438,997-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1					1-
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PAYMENTS PER SESSION		3,240,835		899,208		2,341,627-	
		SUBTOTAL FOR ADD GRS PAY		3,292,532		950,904		2,341,628-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,354,832		671,856		682,976-	
		065 SOCIAL SECURITY CONTRIBUTIONS		765,995		280,632		485,363-	
		066 UNEMPLOYMENT INSURANCE		237,154		175,544		61,610-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		382,745		154,238		228,507-	
		081 ANNUITY CONTRIBUTIONS		191,572		154,773		36,799-	
		085 AWARDS/EXPENSES-WORKMENS COMP		27,830		20,582		7,248-	
		SUBTOTAL FOR FRINGE BENES		2,960,128		1,457,625		1,502,503-	
		SUBTOTAL FOR BUDGET CODE 5321	3,470	91,744,331	3,470	80,777,294		10,967,037-	
BUDGET CODE: 5325 SPED - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,933	1	19,933			
		SUBTOTAL FOR F/T SALARIED	1	19,933	1	19,933			
04 ADD GRS PAY		047 OVERTIME		71		71			
		049 BACKPAY - PRIOR YEARS		526		526			
		SUBTOTAL FOR ADD GRS PAY		597		597			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,156		7,156			
		065 SOCIAL SECURITY CONTRIBUTIONS		6,000		6,000			
		066 UNEMPLOYMENT INSURANCE		1,058		1,058			
		085 AWARDS/EXPENSES-WORKMENS COMP		897		897			
		SUBTOTAL FOR FRINGE BENES		15,111		15,111			
		SUBTOTAL FOR BUDGET CODE 5325	1	35,641	1	35,641			
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,031,566		10,031,566			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	513,846	36	513,846			
		SUBTOTAL FOR F/T SALARIED	36	10,545,412	36	10,545,412			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		196,558		196,558			
			581						



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		14,500		14,500		
			046 TERMINAL LEAVE		3,313		3,313		
			047 OVERTIME		87,072		87,072		
			049 BACKPAY - PRIOR YEARS		1,000		1,000		
			061 SUPPER MONEY		7,000		7,000		
			091 PAYMENTS PER SESSION		1,115,000				1,115,000-
			SUBTOTAL FOR ADD GRS PAY		1,424,443		309,443		1,115,000-
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		1,150,267		1,150,267		
			065 SOCIAL SECURITY CONTRIBUTIONS		9,197,677		8,713,838		483,839-
			066 UNEMPLOYMENT INSURANCE		102,833		102,833		
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		557,503		557,503		
			081 ANNUITY CONTRIBUTIONS		2,986		2,986		
			085 AWARDS/EXPENSES-WORKMENS COMP		45,661		45,661		
			SUBTOTAL FOR FRINGE BENES		11,056,927		10,573,088		483,839-
			SUBTOTAL FOR BUDGET CODE 5353	36	23,026,782	36	21,427,943		1,598,839-
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST									
01 F/T SALARIED			001 FULL YEAR POSITIONS	41	12,709,613	41	10,538,642		2,170,971-
			005 FULL TIME PEDAGOGICAL PRSONNEL	957	4,352,504	957	2,716,176		1,636,328-
			SUBTOTAL FOR F/T SALARIED	998	17,062,117	998	13,254,818		3,807,299-
03 UNSALARIED			031 UNSALARIED		12,524,185		6,800,472		5,723,713-
			035 CUSTODIAL ALLOWANCES		2,549,518				2,549,518-
			SUBTOTAL FOR UNSALARIED		15,073,703		6,800,472		8,273,231-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		71,165		71,165		
			043 SHIFT DIFFERENTIAL		1,500		1,500		
			047 OVERTIME		769,739		769,739		
			049 BACKPAY - PRIOR YEARS		13,755		13,755		
			091 PAYMENTS PER SESSION		9,188,508		140,671		9,047,837-
			SUBTOTAL FOR ADD GRS PAY		10,044,667		996,830		9,047,837-
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		833,795		503,947		329,848-
			065 SOCIAL SECURITY CONTRIBUTIONS		1,994,639		301,824		1,692,815-
			066 UNEMPLOYMENT INSURANCE		328,752		241,350		87,402-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		184,643		86,222		98,421-
			081 ANNUITY CONTRIBUTIONS		78,614		72,716		5,898-
			085 AWARDS/EXPENSES-WORKMENS COMP		147,212		76,846		70,366-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				3,567,655		1,282,905	2,284,750-
SUBTOTAL FOR BUDGET CODE 5355			998	45,748,142	998	22,335,025	23,413,117-
BUDGET CODE: 5375 REIM PROGRAMS-NPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,125,301	99	1,071,112	54,189-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	4,377,325	2,360	4,377,325	
SUBTOTAL FOR F/T SALARIED			2,459	5,502,626	2,459	5,448,437	54,189-
03 UNSALARIED		031 UNSALARIED		130,327		118,503	11,824-
SUBTOTAL FOR UNSALARIED				130,327		118,503	11,824-
04 ADD GRS PAY		047 OVERTIME		1,797		1,797	
SUBTOTAL FOR ADD GRS PAY				1,797		1,797	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		61,018		61,018	
		065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839	
		066 UNEMPLOYMENT INSURANCE		23,977		23,977	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495	
		081 ANNUITY CONTRIBUTIONS		2,802		2,802	
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
SUBTOTAL FOR FRINGE BENES				251,659		251,659	
SUBTOTAL FOR BUDGET CODE 5375			2,459	5,886,409	2,459	5,820,396	66,013-
TOTAL FOR REIMBURSABLE PROGRAMS			20,159	1,710,053,602	20,159	1,728,499,986	18,446,384
RESPONSIBILITY CENTER: 0635 MAC FUNDS							
BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	797,355	158	797,355	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514	
SUBTOTAL FOR F/T SALARIED			208	2,000,869	208	2,000,869	
03 UNSALARIED		031 UNSALARIED		852,250		852,250	
SUBTOTAL FOR UNSALARIED				852,250		852,250	
			583				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,343		5,343	
		047 OVERTIME		200		200	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		091 PAYMENTS PER SESSION		65,933		65,933	
		SUBTOTAL FOR ADD GRS PAY		76,476		76,476	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570	
		066 UNEMPLOYMENT INSURANCE		77,777		77,777	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377	
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017	
		SUBTOTAL FOR FRINGE BENES		2,796,442		2,796,442	
		SUBTOTAL FOR BUDGET CODE 5345	208	5,726,037	208	5,726,037	
		TOTAL FOR MAC FUNDS	208	5,726,037	208	5,726,037	
		TOTAL FOR CATEGORICAL PROGRAMS-PS	20,367	1,715,779,639	20,367	1,734,226,023	18,446,384

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

CATEGORICAL PROGRAMS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,367	1,715,779,639	20,367	1,734,226,023	18,446,384
FINANCIAL PLAN SAVINGS		28-		28-	
APPROPRIATION	20,367	1,715,779,611	20,367	1,734,225,995	18,446,384

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		14,700,000		14,700,000	
CAPITAL FUNDS - I.F.A.					
STATE		786,491,423		819,139,754	32,648,331
FEDERAL - C.D.					
FEDERAL - OTHER		908,722,789		894,520,842	14,201,947-
INTRA-CITY SALES		5,865,399		5,865,399	
<b>TOTAL</b>		<b>1,715,779,611</b>		<b>1,734,225,995</b>	<b>18,446,384</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4993	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	6	148,844	6	148,844		
*4994	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	9	194,211	9	194,211		
*5241	ASSISTANT ARCHITECT	D 740	21210	43,675- 56,986	1	43,675	1	43,675		
*5511	CARPENTER	D 740	92005	37,746- 53,578	7	407,969	7	407,969		
*5856	SUPERVISOR OF STOCK WORKE	D 740	12202	30,234- 58,446	1	35,033	1	35,033		
*5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	27	1	27		
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	134,553	1	134,553		
2096	EDUCATION ASSOCIATE	D 740	09974	33,000-113,500	5	680,020	5	680,020		
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	3	263,820	3	263,820		
3751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	86,271	1	86,271		
3811	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	2	146,803	2	146,803		
3901	ADMINISTRATIVE ATTORNEY	D 740	10006	33,000-156,000	1	114,913	1	114,913		
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	1	90,383	1	90,383		
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	3	198,500	3	198,500		
3941	ADMINISTRATIVE AUDITOR OF	D 740	10008	39,154-156,000	3	237,086	3	237,086		
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	39,154-156,000	2	201,230	2	201,230		
3951	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	3	179,530	3	179,530		
3956	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	7	347,258	7	347,258		
3966	* SUPERVISING AUDITOR OF	D 740	40820	40,742- 57,964	1	47,935	1	47,935		
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	1	106,630	1	106,630		
4006	ASSOCIATE STAFF ANALYST	D 740	12627	47,485- 70,549	4	239,370	4	239,370		
4046	ADMINISTRATIVE MANAGER	D 740	10025	33,000-156,000	1	77,042	1	77,042		
4106	INVESTIGATOR	D 740	31105	32,036- 44,481	4	162,640	4	162,640		
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000	3	242,724	3	242,724		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	43,255- 60,175	9	432,749	9	432,749		
4146	ACCOUNTANT	D 740	40510	35,083- 45,821	5	204,327	5	204,327		
4209	PROGRAM PRODUCER	D 740	60621	28,673- 57,564	1	50,510	1	50,510		
4211	FILM MANAGER	D 740	90313	41,478- 49,521	1	52,878	1	52,878		
4241	PROGRAM PRODUCTION ASSIST	D 740	60619	25,717- 28,793	2	74,307	2	74,307		
4261	ASSISTANT DIRECTOR	D 740	E0720	-	1	30,912	1	30,912		
4366	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	32,481	1	32,481		
4506	ASSISTANT DIRECTOR OF PUR	D 740	12155	42,349-137,207	1	69,299	1	69,299		
4606	STOREKEEPER	D 740	12215	25,153- 34,483	4	173,112	4	173,112		
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	42,349-137,207	2	165,436	2	165,436		
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	7	315,956	7	315,956		
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	62,676	1	62,676		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	634	25,027,062	634	25,027,062		
4728	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	41,430	1	41,430		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	14	564,474	14	564,474		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	23	793,747	23	793,747		
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	6	183,120	6	183,120		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
4746	JUNIOR SCHOOL-NEIGHBORHOOD	D 740	56060	18,029- 18,817	28	563,587	28	563,587		
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	10	800,218	10	800,218		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	25	2,106,463	25	2,106,463		
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	42,390- 54,887	42	2,874,363	42	2,874,363		
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629	44,312- 57,374	46	2,862,418	46	2,862,418		
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	15	736,298	15	736,298		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	17	785,961	17	785,961		
4931	ADMINISTRATIVE PROJECT COORDINATOR	D 740	10030	42,349-137,207	3	156,662	3	156,662		
5011	CONSTRUCTION PROJECT MANAGER	D 740	34202	43,675- 81,287	1	55,120	1	55,120		
5181	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	2	139,292	2	139,292		
5506	BRICKLAYER	D 740	92205	53,166- 53,166	1	57,970	1	57,970		
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	5	319,725	5	319,725		
5566	GLAZIER	D 740	90716	45,675- 45,675	1	51,612	1	51,612		
5581	LOCKSMITH	D 740	90723	41,530- 41,530	2	90,744	2	90,744		
5606	PLASTERER	D 740	02235	0-0	2	98,329	2	98,329		
5611	PLUMBER	D 740	91915	49,165- 68,716	6	396,385	6	396,385		
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	3	99,286	3	99,286		
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	2	116,385	2	116,385		
5626	ROOFER	D 740	90735	48,562- 48,562	4	194,246	4	194,246		
5631	STEAM FITTER	D 740	91925	48,050- 52,161	3	177,036	3	177,036		
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	3	132,804	3	132,804		
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	3	197,754	3	197,754		
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	2	132,128	2	132,128		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	30,862- 33,526	1	33,558	1	33,558		
5711	*WORD PROCESSOR (LEVEL 1)	D 740	10302	23,534- 39,588	2	61,773	2	61,773		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	85	3,860,293	85	3,860,293		
5771	SUPV OF MACHINE OPERATION	D 740	11704	28,103- 42,184	2	64,873	2	64,873		
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	50	1,218,194	50	1,218,194		
5806	OFFICE MACHINE AIDE	D 740	10251	20,095- 42,184	187	6,084,862	187	6,084,862		
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	150	4,842,898	150	4,842,898		
5818	SECRETARY (LEVELS 1A,2A,3)	D 740	10252	22,768- 42,184	1	28,103	1	28,103		
5841	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	61	2,033,461	61	2,033,461		
5846	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	10	415,786	10	415,786		
5851	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	2	56,069	2	56,069		
5871	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	2	63,137	2	63,137		
5881	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	2	67,542	2	67,542		
5901	RADIO OPERATOR	D 740	90410	27,290- 35,732	7	261,345	7	261,345		
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	42,349-137,207	1	102,289	1	102,289		
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	38	1,828,915	38	1,828,915		
5946	*WORD PROCESSOR (LEVEL 1)	D 740	10302	23,534- 39,588	15	512,783	15	512,783		
6526	COMPUTER PROGRAMMER ANALYST	D 740	13651	39,564- 56,235	3	125,284	3	125,284		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
6531	COMPUTER ASSOCIATE (TECHN D	740	13611	39,367- 75,286	23	1,021,402	23	1,021,402		
6536	COMPUTER ASSOCIATE (OPERA D	740	13621	36,579- 75,286	6	308,239	6	308,239		
6546	COMPUTER AIDE	D 740	13620	31,656- 44,246	4	138,089	4	138,089		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246	75	2,725,975	75	2,725,975		
6566	SUPERVISING COMPUTER SERV	D 740	13616	47,472- 61,505	11	581,847	11	581,847		
6581	COMPUTER SPECIALIST (SOFT D	740	13632	63,286- 91,966	27	1,977,962	27	1,977,962		
6586	COMPUTER SPECIALIST (SOFT D	740	13632	63,286- 91,966	13	751,165	13	751,165		
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	5	249,620	5	249,620		
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189	1	41,564	1	41,564		
6691	TELECOMMUNICATIONS SPECIA	D 740	20245	56,115- 76,164	3	168,479	3	168,479		
	SUBTOTAL FOR OBJECT 001				1,797	75,431,236	1,797	75,431,236		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2801	PEDAGOGIC MANAGERS	Q 742	SUYQ	-	1	96,246	1	96,246		
*2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	-	2	110,306	2	110,306		
*2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	-	5	240,430	5	240,430		
*2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	-	1	83,506	1	83,506		
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-	3	155,430	3	155,430		
*3126	TEACHER EDUCATIONAL EVALU	Q 742	TREVQ	-	12	632,875	12	632,875		
*6071	ANNUAL ED PARA	Q 744	AREPP	-	1	26,458	1	26,458		
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	-	2	269,306	2	269,306		
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	-	4	477,400	4	477,400		
2296	DIRECTOR	Q 740	SUDIQ	-	18	1,569,716	18	1,569,716		
2336	ASSISTANT DIRECTOR	Q 740	SUADQ	-	2	156,955	2	156,955		
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	137	11,757,426	137	11,757,426		
2431	005FULL TIME PEDAGOGICAL	Q 740	95050	33,000-113,500	1	61,469	1	61,469		
2461	PRINCIPAL	Q 740	SUPLQ	-	1	105,197	1	105,197		
2481	PRINCIPAL	Q 740	SUPLQ	-	1	106,802	1	106,802		
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	-	9	955,950	9	955,950		
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	-	79	5,970,517	79	5,970,517		
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-	20	1,672,648	20	1,672,648		
2541	ASSISTANT PRINCIPAL	D 740	SUAPQ	-	1	80,054	1	80,054		
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	-	1	89,173	1	89,173		
2701	SUPERVISOR	Q 740	SUSUQ	-	1	84,220	1	84,220		
2731	SUPERVISOR GUIDANCE/BORO	D 740	E0726	-	3	242,243	3	242,243		
2751	SCHOOL SOCIAL WORKER	D 740	CLSWQ	-	13	968,356	13	968,356		
2791	SUPERVISOR	Q 740	SUSUQ	-	6	441,672	6	441,672		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-	5	444,095	5	444,095		
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	-	37	2,758,418	37	2,758,418		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	232	15,222,342	232	15,222,342		
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	-	3	233,947	3	233,947		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	585	38,119,216	585	38,119,216		
2926	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	11	543,548	11	543,548		
2931	SUPERVISOR	Q 740	SUSUQ	-	1	68,362	1	68,362		
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	14,280	829,116,657	14,280	829,116,657		
3006	TEACHER	Q 740	TRTRQ	-	109	5,427,816	109	5,427,816		
3007	TEACHER	Q 740	TRTRQ	-	4	316,649	4	316,649		
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	97	6,924,975	97	6,924,975		
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	4	324,928	4	324,928		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	581	32,561,067	581	32,561,067		
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-	391	28,085,398	391	28,085,398		
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	-	122	5,255,018	122	5,255,018		
3266	TEACHER TRAINER	Q 740	TRTTQ	-	100	7,228,057	100	7,228,057		
3281	ATTENDANCE OFFICER	D 740	E0794	-	16	898,230	16	898,230		
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	-	6	373,307	6	373,307		
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	-	1	49,176	1	49,176		
3351	ADULT EDUCATION TEACHER	Q 740	AETRO	-	260	14,032,695	260	14,032,695		
3411	PEDAGOGIC MANAGERS	Q 740	SUYUQ	-	24	832,481	24	832,481		
3491	SCHOOL SECRETARY	Q 740	E0121	-	67	2,587,563	67	2,587,563		
3651	TEACHER TRAINER	D 740	TRTTQ	-	1	81,232	1	81,232		
3661	TEACHER TRAINER	D 740	TRTTQ	-	23	1,555,466	23	1,555,466		
	SUBTOTAL FOR OBJECT 005				17,284	1,019,394,998	17,284	1,019,394,998		
	POSITION SCHEDULE FOR U/A 381				19,081	1,094,826,234	19,081	1,094,826,234		



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: W382 WTC DISASTER RELATED EXPENSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,900,000			21,900,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,900,000			21,900,000-
		SUBTOTAL FOR BUDGET CODE W382		21,900,000			21,900,000-
		TOTAL FOR		21,900,000			21,900,000-
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS							
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,834,275		134,742,389	69,908,114
		SUBTOTAL FOR SUPPLYS&MATL		64,834,275		134,742,389	69,908,114
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,777			55,777-
		SUBTOTAL FOR PROPTY&EQUIP		55,777			55,777-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		180,092,732		180,092,732	
		SUBTOTAL FOR OTHR SER&CHR		180,092,732		180,092,732	
		SUBTOTAL FOR BUDGET CODE 5000		244,982,784		314,835,121	69,852,337
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,882,571		154,746,716	3,864,145
		110 FOOD & FORAGE SUPPLIES		67,889		67,881	8-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,660,106		1,660,106	
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		152,620,566		156,474,703	3,854,137
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,974,815		3,978,333	3,518
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,626,467		2,626,467	
		337 BOOKS-OTHER		5,610,865		5,610,837	28-
		338 LIBRARY BOOKS		1,640,786		1,640,786	
		SUBTOTAL FOR PROPTY&EQUIP		13,852,933		13,856,423	3,490

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		095001	40X CONTRACTUAL SERVICES-GENERAL		134,992,294		134,992,294		
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,012,139		3,012,139		
		402	TELEPHONE & OTHER COMMUNICATNS		1,049,671		1,051,180		1,509
		414	RENTALS - LAND BLDGS & STRUCTS		9,700		9,700		
		451	NON OVERNIGHT TRVL EXP-GENERAL		518,423		518,123		300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		209,920		209,920		
		453	OVERNIGHT TRVL EXP-GENERAL		117,924		117,924		
		454	OVERNIGHT TRVL EXP-SPECIAL		462,007		462,007		
			SUBTOTAL FOR OTHR SER&CHR		140,372,078		140,373,287		1,209
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	265,617	4	270,617		5,000
		602	TELECOMMUNICATIONS MAINT	1	120,251	1	120,251		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		608	MAINT & REP GENERAL	6	105,938	6	105,938		
		612	OFFICE EQUIPMENT MAINTENANCE	25	1,513,923	25	1,513,923		
		613	DATA PROCESSING EQUIPMENT	4	97,385	4	97,385		
		615	PRINTING CONTRACTS	3	282,899	3	282,899		
		622	TEMPORARY SERVICES	4	937,890	4	937,890		
		633	TRANSPORTATION EXPENDITURES	2	13,084	2	13,084		
		668	BUS TRANSP REIMBURSABLE PRGMS	46	1,617,271	46	1,617,271		
		669	TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
		671	TRAINING PRGM CITY EMPLOYEES	1	9,000	1	9,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	88,220	1	88,220		
		682	PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
		684	PROF SERV COMPUTER SERVICES	1	92,782	1	92,782		
		685	PROF SERV DIRECT EDUC SERV	222	16,181,170	222	14,948,992		1,232,178-
		686	PROF SERV OTHER	3	370,261	3	370,261		
		688	BANK CHARGES PUBLIC ASST ACCT	6	143,864	6	143,864		
		689	PROF SERV CURRIC & PROF DEVEL	64	2,217,114	64	2,198,856		18,258-
		695	EDUCATION & REC FOR YOUTH PRGM	1	33,800	1	33,800		
			SUBTOTAL FOR CNTRCTL SVCS	398	24,210,548	398	22,965,112		1,245,436-
70	FXD MIS CHGS	759	BUS TRANS FOR REIMBURSE PRGMS		224,027		224,027		
			SUBTOTAL FOR FXD MIS CHGS		224,027		224,027		
			SUBTOTAL FOR BUDGET CODE 5301	398	331,280,152	398	333,893,552		2,613,400

BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,635,067		1,635,067			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		203,048		203,048			
		SUBTOTAL FOR SUPPLYS&MATL		1,838,115		1,838,115			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,084,082		1,084,082			
		337 BOOKS-OTHER		90,356		90,356			
		SUBTOTAL FOR PROPTY&EQUIP		1,174,438		1,174,438			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		247,030		247,030			
		402 TELEPHONE & OTHER COMMUNICATNS		1,260,366		1,260,366			
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,223		95,223			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		97,173		97,173			
		453 OVERNIGHT TRVL EXP-GENERAL		40,600		40,600			
		454 OVERNIGHT TRVL EXP-SPECIAL		106,928		106,928			
		SUBTOTAL FOR OTHR SER&CHR		1,847,320		1,847,320			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,054,121	4	1,054,121			
		602 TELECOMMUNICATIONS MAINT	1	13,001	1	13,001			
		608 MAINT & REP GENERAL	6	72,552	6	72,552			
		612 OFFICE EQUIPMENT MAINTENANCE	13	148,652	13	148,652			
		613 DATA PROCESSING EQUIPMENT	1	2,501	1	2,501			
		622 TEMPORARY SERVICES	6	482,253	6	482,253			
		633 TRANSPORTATION EXPENDITURES	10	130,326	10	130,326			
		668 BUS TRANSP REIMBURSABLE PRGMS	5	62,898	5	62,898			
		684 PROF SERV COMPUTER SERVICES	1	29,800	1	29,800			
		685 PROF SERV DIRECT EDUC SERV	22	974,829	22	974,829			
		686 PROF SERV OTHER	5	170,600	5	170,600			
		689 PROF SERV CURRIC & PROF DEVEL	2	118,979	2	118,979			
		SUBTOTAL FOR CNTRCTL SVCS	76	3,260,512	76	3,260,512			
		SUBTOTAL FOR BUDGET CODE 5305	76	8,120,385	76	8,120,385			
BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		304,756		204,609		100,147-	
		109 FUEL OIL		300		300			
		110 FOOD & FORAGE SUPPLIES		27,500		27,500			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		391,892		391,892			
		199 DATA PROCESSING SUPPLIES		51,575				51,575-	
		SUBTOTAL FOR SUPPLYS&MATL		776,023		624,301		151,722-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,178,653			1,064,153		114,500-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,327,533			1,327,533		
			337 BOOKS-OTHER			1,272,229			1,232,009		40,220-
			338 LIBRARY BOOKS			178,138			178,138		
		SUBTOTAL FOR PROPTY&EQUIP				3,956,553			3,801,833		154,720-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			523,778			508,788		14,990-
			402 TELEPHONE & OTHER COMMUNICATNS			128,846			128,846		
			451 NON OVERNIGHT TRVL EXP-GENERAL			14,063			1,000		13,063-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			437,455			437,455		
			453 OVERNIGHT TRVL EXP-GENERAL			3,500			3,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			413,019			413,019		
		SUBTOTAL FOR OTHR SER&CHR				1,520,661			1,492,608		28,053-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		7,024	1		7,200		176
			602 TELECOMMUNICATIONS MAINT	10		9,757	10		9,757		
			608 MAINT & REP GENERAL	2		8,000	2		8,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8		33,360	8		33,184		176-
			613 DATA PROCESSING EQUIPMENT	2		14,000	2		14,000		
			615 PRINTING CONTRACTS	3		28,942	3		28,942		
			622 TEMPORARY SERVICES	1		21,745	1		21,745		
			668 BUS TRANSP REIMBURSABLE PRGMS	11		336,209	11		336,209		
			671 TRAINING PRGM CITY EMPLOYEES	1		1	1		1		
			681 PROF SERV ACCTING & AUDITING	2		48,360	2		48,360		
			684 PROF SERV COMPUTER SERVICES	1		126,768	1		126,768		
			685 PROF SERV DIRECT EDUC SERV	24		6,755,493	24		6,740,493		15,000-
			686 PROF SERV OTHER	19		2,269,305	19		2,269,305		
			689 PROF SERV CURRIC & PROF DEVEL	8		399,855	8		282,779		117,076-
			695 EDUCATION & REC FOR YOUTH PRGM	1		13,750	1		13,750		
		SUBTOTAL FOR CNTRCTL SVCS		94		10,072,569	94		9,940,493		132,076-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1			1		
		SUBTOTAL FOR FXD MIS CHGS				1			1		
		SUBTOTAL FOR BUDGET CODE 5311		94		16,325,807	94		15,859,236		466,571-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			49,883			49,883		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL				51,883			51,883		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		114,889		114,889		
		SUBTOTAL FOR PROPTY&EQUIP		114,889		114,889		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		30,617		30,617		
		402 TELEPHONE & OTHER COMMUNICATNS		26,600		26,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,001		8,001		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,001		2,001		
		454 OVERNIGHT TRVL EXP-SPECIAL		22,001		22,001		
		SUBTOTAL FOR OTHR SER&CHR		89,220		89,220		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	12,472	1	12,472		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,501	1	7,501		
		615 PRINTING CONTRACTS	1	1	1	1		
		622 TEMPORARY SERVICES	2	2,200	2	2,200		
		685 PROF SERV DIRECT EDUC SERV	1	58,475	1	58,475		
		SUBTOTAL FOR CNTRCTL SVCS	7	82,649	7	82,649		
		SUBTOTAL FOR BUDGET CODE 5315	7	338,641	7	338,641		
BUDGET CODE: 5321 REIMB PROGRAMS SPED								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,276,334		685,255		2,591,079-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		474,887		474,887		
		199 DATA PROCESSING SUPPLIES		510,643				510,643-
		SUBTOTAL FOR SUPPLYS&MATL		4,261,864		1,160,142		3,101,722-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,802,811		380,913		2,421,898-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		72,465		72,465		
		337 BOOKS-OTHER		1,393,311		97,905		1,295,406-
		SUBTOTAL FOR PROPTY&EQUIP		4,268,587		551,283		3,717,304-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,156,744		789,756		366,988-
		402 TELEPHONE & OTHER COMMUNICATNS		801,634		745,620		56,014-
		451 NON OVERNIGHT TRVL EXP-GENERAL		807,465		492,068		315,397-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		190,593		190,593		
		453 OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
		454 OVERNIGHT TRVL EXP-SPECIAL		328,870		328,870		
		SUBTOTAL FOR OTHR SER&CHR		3,298,214		2,559,815		738,399-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	20,110	2	20,110		
		602	TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
		608	MAINT & REP GENERAL	1	100,000	1	100,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	447,494	4	182,306		265,188-
		613	DATA PROCESSING EQUIPMENT	1	75,880	1	50,000		25,880-
		615	PRINTING CONTRACTS		20,000				20,000-
		622	TEMPORARY SERVICES	2	963,415	2	452,589		510,826-
		633	TRANSPORTATION EXPENDITURES	1	324,250	1	324,250		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	16,500	1	16,500		
		669	TRANSPORTATION OF PUPILS	22	569,730	22	569,730		
		670	PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917	75	6,459,917		
		676	MAINT & OPER OF INFRASTRUCTURE		5,049,252				5,049,252-
		684	PROF SERV COMPUTER SERVICES	2	89,000	2	39,000		50,000-
		685	PROF SERV DIRECT EDUC SERV	300	12,735,692	300	4,448,786		8,286,906-
		688	BANK CHARGES PUBLIC ASST ACCT	1	10,000	1	10,000		
		689	PROF SERV CURRIC & PROF DEVEL	19	1,011,081	19	680,280		330,801-
			SUBTOTAL FOR CNTRCTL SVCS	432	27,901,416	432	13,362,563		14,538,853-
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		5,284,354		5,284,354		
			SUBTOTAL FOR FXD MIS CHGS		5,284,354		5,284,354		
			SUBTOTAL FOR BUDGET CODE 5321	432	45,014,435	432	22,918,157		22,096,278-
BUDGET CODE: 5325 SPED - ADMIN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 5325		1,000		1,000		
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,137,168		2,751,748		385,420-
		110	FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,188,169		3,752,749		435,420-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		838,551		789,451		49,100-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
		337	BOOKS-OTHER		1,233,708		33,708		1,200,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			338 LIBRARY BOOKS		30,142		30,142	
			SUBTOTAL FOR PROPTY&EQUIP		2,103,401		854,301	1,249,100-
40			400 CONTRACTUAL SERVICES-GENERAL		733,500		692,977	40,523-
			402 TELEPHONE & OTHER COMMUNICATNS		1,725,488		1,785,488	60,000
			414 RENTALS - LAND BLDGS & STRUCTS		63,425		63,425	
			423 HEAT LIGHT & POWER		3,000		3,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		564,962		64,962	500,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		76,164		76,164	
			453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975	
			454 OVERNIGHT TRVL EXP-SPECIAL		60,283		60,283	
			SUBTOTAL FOR OTHER SER&CHR		3,269,797		2,789,274	480,523-
60			600 CONTRACTUAL SERVICES GENERAL	4	2,064,321	4	2,064,321	
			602 TELECOMMUNICATIONS MAINT	7	405,791	7	435,839	30,048
			608 MAINT & REP GENERAL	2	110,538	2	110,538	
			612 OFFICE EQUIPMENT MAINTENANCE	14	103,927	14	93,927	10,000-
			613 DATA PROCESSING EQUIPMENT	9	1,367,282	9	1,367,282	
			615 PRINTING CONTRACTS	1	1,897,016	1	7,016	1,890,000-
			622 TEMPORARY SERVICES	11	1,592,114	11	1,492,114	100,000-
			633 TRANSPORTATION EXPENDITURES	3	50,194	3	50,194	
			668 BUS TRANSP REIMBURSABLE PRGMS	10	2,000	10	2,000	
			684 PROF SERV COMPUTER SERVICES	10	1,847,007	10	1,682,002	165,005-
			685 PROF SERV DIRECT EDUC SERV	18	1,214,796	18	714,796	500,000-
			686 PROF SERV OTHER	1	1,100	1	1,100	
			689 PROF SERV CURRIC & PROF DEVEL		1,800,000			1,800,000-
			SUBTOTAL FOR CNTRCTL SVCS	90	12,456,086	90	8,021,129	4,434,957-
			SUBTOTAL FOR BUDGET CODE 5353	90	22,017,453	90	15,417,453	6,600,000-
			BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST					
10			100 SUPPLIES + MATERIALS - GENERAL		6,918,068		765,221	6,152,847-
			110 FOOD & FORAGE SUPPLIES		8,663,916		779,586	7,884,330-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
			SUBTOTAL FOR SUPPLYS&MATL		16,028,021		1,990,844	14,037,177-
30			300 EQUIPMENT GENERAL		2,371,146		487,411	1,883,735-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		48,956		48,956	
			337 BOOKS-OTHER		212,722		209,571	3,151-
			338 LIBRARY BOOKS		349,904		268,900	81,004-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,982,728		1,014,838		1,967,890-
40	OTHR	SER&CHR	095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
			400 CONTRACTUAL SERVICES-GENERAL		2,061,129		975,256		1,085,873-
			402 TELEPHONE & OTHER COMMUNICATNS		1,329,020		870,017		459,003-
			414 RENTALS - LAND BLDGS & STRUCTS		2,437		2,437		
			451 NON OVERNIGHT TRVL EXP-GENERAL		356,607		218,306		138,301-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		309,039		309,039		
			453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		390,222		390,222		
SUBTOTAL FOR OTHR SER&CHR					5,497,454		3,814,277		1,683,177-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	9	600,598	9	600,598		
			602 TELECOMMUNICATIONS MAINT	64	6,774,582	64	44,000		6,730,582-
			608 MAINT & REP GENERAL	58	3,278,661	58	3,278,661		
			612 OFFICE EQUIPMENT MAINTENANCE	5	553,151	5	540,151		13,000-
			613 DATA PROCESSING EQUIPMENT	1	2,287,045	1	283,795		2,003,250-
			615 PRINTING CONTRACTS	4	1,344,377	4	718,953		625,424-
			622 TEMPORARY SERVICES	5	1,625,370	5	900,426		724,944-
			624 CLEANING SERVICES	1	601	1	601		
			633 TRANSPORTATION EXPENDITURES	1	1,178	1	1,178		
			668 BUS TRANSP REIMBURSABLE PRGMS	1	74,530	1	74,530		
			669 TRANSPORTATION OF PUPILS	16	20,049,336	16	1,888,040		18,161,296-
			671 TRAINING PRGM CITY EMPLOYEES	4	1,269,982	4	499,982		770,000-
			676 MAINT & OPER OF INFRASTRUCTURE		190,000				190,000-
			678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
			681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
			682 PROF SERV LEGAL SERVICES	1	55,000	1	25,000		30,000-
			683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
			684 PROF SERV COMPUTER SERVICES	2	2,081,515	2	1,630,017		451,498-
			685 PROF SERV DIRECT EDUC SERV	27	13,131,526	27	10,199,447		2,932,079-
			686 PROF SERV OTHER	11	1,565,208	11	383,546		1,181,662-
			689 PROF SERV CURRIC & PROF DEVEL	1	2,664,645	1	219,195		2,445,450-
			695 EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	4,000		
SUBTOTAL FOR CNTRCTL SVCS				215	57,749,477	215	21,490,292		36,259,185-
70	FXD	MIS	CHGS 794 TRAINING CITY EMPLOYEES		218,500		218,500		
SUBTOTAL FOR FXD MIS CHGS					218,500		218,500		
SUBTOTAL FOR BUDGET CODE 5355				215	82,476,180	215	28,528,751		53,947,429-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5375 REIM PROGRAMS-NPS										
10		SUPPLYS&MATL			1,200,523			961,023		239,500-
		100 SUPPLIES + MATERIALS - GENERAL			415,647			415,647		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY								
		SUBTOTAL FOR SUPPLYS&MATL			1,616,170			1,376,670		239,500-
30		PROPTY&EQUIP			567,043			567,043		
		300 EQUIPMENT GENERAL			20,075			20,075		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			341,188			341,188		
		337 BOOKS-OTHER			218,525			218,525		
		338 LIBRARY BOOKS			1,146,831			1,146,831		
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			564,204			195,752		368,452-
		400 CONTRACTUAL SERVICES-GENERAL			766,500			766,500		
		402 TELEPHONE & OTHER COMMUNICATNS			212,655			212,655		
		414 RENTALS - LAND BLDGS & STRUCTS			33,600			33,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			21,730			21,730		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			37,224			37,224		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,635,913			1,267,461		368,452-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			363,260	2		363,260		
		600 CONTRACTUAL SERVICES GENERAL		2	39,000		2	39,000		
		608 MAINT & REP GENERAL		3	34,800		3	34,800		
		612 OFFICE EQUIPMENT MAINTENANCE		1	773,500		1	773,500		
		613 DATA PROCESSING EQUIPMENT		1	67,300		1	67,300		
		615 PRINTING CONTRACTS		1	372,019		1	372,019		
		622 TEMPORARY SERVICES		1	5,590		1	5,590		
		633 TRANSPORTATION EXPENDITURES		4	100,500		4	100,500		
		668 BUS TRANSP REIMBURSABLE PRGMS		1	300,000		1	300,000		
		684 PROF SERV COMPUTER SERVICES		7	1,357,291		7	1,357,291		
		685 PROF SERV DIRECT EDUC SERV		3	2,142,856		3	1,787,856		355,000-
		689 PROF SERV CURRIC & PROF DEVEL		26	5,556,116		26	5,201,116		355,000-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 5375		26	9,955,030		26	8,992,078		962,952-
BUDGET CODE: 5380 CD CODE VIOL. REMOV. IN SCH.										
60		CNTRCTL SVCS			5,000,000			5,000,000		
		676 MAINT & OPER OF INFRASTRUCTURE			5,000,000			5,000,000		
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 5380			5,000,000			5,000,000		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR REIMBURSABLE PROGRAMS			1,338	765,511,867	1,338	753,904,374	11,607,493-
RESPONSIBILITY CENTER: 0635 MAC FUNDS							
BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		395,230		395,230	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,550		63,550	
	SUBTOTAL FOR SUPPLYS&MATL			458,780		458,780	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		172,865		172,865	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		45,393		45,393	
		337 BOOKS-OTHER		105,738		105,738	
		338 LIBRARY BOOKS		8,457		8,457	
	SUBTOTAL FOR PROPTY&EQUIP			332,453		332,453	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		190,395		190,395	
		402 TELEPHONE & OTHER COMMUNICATNS		165,028		165,028	
		414 RENTALS - LAND BLDGS & STRUCTS		566,664		566,664	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR			948,787		948,787	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	216,849	3	216,849	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	9,001	2	9,001	
		613 DATA PROCESSING EQUIPMENT	1	2,391	1	2,391	
		622 TEMPORARY SERVICES	2	5,001	2	5,001	
		685 PROF SERV DIRECT EDUC SERV	2	45,500	2	45,500	
	SUBTOTAL FOR CNTRCTL SVCS		13	283,742	13	283,742	
	SUBTOTAL FOR BUDGET CODE 5345		13	2,023,762	13	2,023,762	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MAC FUNDS			13	2,023,762	13	2,023,762	
TOTAL FOR CATEGORICAL PROGRAMS-OTPS			1,351	789,435,629	1,351	755,928,136	33,507,493-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

CATEGORICAL PROGRAMS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,005,294	789,435,629	136,005,294	755,928,136	33,507,493-
FINANCIAL PLAN SAVINGS		43,529-		43,529-	
APPROPRIATION		789,392,100		755,884,607	33,507,493-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		700,000			700,000-
CAPITAL FUNDS - I.F.A.					
STATE		297,916,608		297,748,342	168,266-
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		482,112,824		453,036,265	29,076,559-
INTRA-CITY SALES		3,662,668		100,000	3,562,668-
<b>TOTAL</b>		<b>789,392,100</b>		<b>755,884,607</b>	<b>33,507,493-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION							
BUDGET CODE: 6000 COLLECTIVE BARGAINING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,226,940		203,765,173	186,538,233
		SUBTOTAL FOR AMT TO SCHED		17,226,940		203,765,173	186,538,233
		SUBTOTAL FOR BUDGET CODE 6000		17,226,940		203,765,173	186,538,233
		TOTAL FOR CITY BOARD OF EDUCATION		17,226,940		203,765,173	186,538,233
		TOTAL FOR COLLECTIVE BARGAINING		17,226,940		203,765,173	186,538,233

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,226,940		203,765,173	186,538,233
FINANCIAL PLAN SAVINGS APPROPRIATION		17,226,940		203,765,173	186,538,233

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,226,940	129,149,880	111,922,940
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		74,615,293	74,615,293
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,226,940	203,765,173	186,538,233

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,436	9,811,211,622	118,197	9,580,458,834	230,752,788-
FINANCIAL PLAN SAVINGS	232-	441,905,089-	394-	99,362,455-	342,542,634
APPROPRIATION	118,204	9,369,306,533	117,803	9,481,096,379	111,789,846

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,702,381,448		3,756,073,122	53,691,674
OTHER CATEGORICAL		24,400,000		22,700,000	1,700,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,487,100,263		4,561,100,382	74,000,119
FEDERAL - C.D.					
FEDERAL - OTHER		1,149,124,122		1,134,922,175	14,201,947-
INTRA-CITY SALES		6,300,700		6,300,700	
TOTAL		9,369,306,533		9,481,096,379	111,789,846
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455,531,196	3,391,064,190	462,655,075	3,552,886,387	161,822,197
FINANCIAL PLAN SAVINGS		82,832,839-		8,133,204-	74,699,635
APPROPRIATION		3,308,231,351		3,544,753,183	236,521,832

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,406,963,537		1,633,820,862	226,857,325
OTHER CATEGORICAL		2,817,970		617,970	2,200,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,262,106,664		1,306,610,398	44,503,734
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		627,540,044		598,463,485	29,076,559-
INTRA-CITY SALES		3,803,136		240,468	3,562,668-
TOTAL		3,308,231,351		3,544,753,183	236,521,832
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	118,436	9,811,211,622	118,197	9,580,458,834	230,752,788-
FINANCIAL PLAN SAVINGS	232-	441,905,089-	394-	99,362,455-	342,542,634
APPROPRIATION	118,204	9,369,306,533	117,803	9,481,096,379	111,789,846
OTPS					
TOTALS FOR OPERATING BUDGET		3,391,064,190		3,552,886,387	161,822,197
FINANCIAL PLAN SAVINGS		82,832,839-		8,133,204-	74,699,635
APPROPRIATION		3,308,231,351		3,544,753,183	236,521,832
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	118,436	13,202,275,812	118,197	13,133,345,221	68,930,591-
FINANCIAL PLAN SAVINGS	232-	524,737,928-	394-	107,495,659-	417,242,269
APPROPRIATION	118,204	12,677,537,884	117,803	13,025,849,562	348,311,678
FUNDING					
CITY		5,109,344,985		5,389,893,984	280,548,999
OTHER CATEGORICAL		27,217,970		23,317,970	3,900,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,749,206,927		5,867,710,780	118,503,853
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,776,664,166		1,733,385,660	43,278,506-
INTRA-CITY SALES		10,103,836		6,541,168	3,562,668-
TOTAL FUNDING		12,677,537,884		13,025,849,562	348,311,678

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						150,000	150,000
	SUBTOTAL FOR SUPPLYS&MATL							150,000	150,000
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			1,249,500			2,059,847	810,347
	SUBTOTAL FOR OTHR SER&CHR				1,249,500			2,059,847	810,347
	SUBTOTAL FOR BUDGET CODE 2420				1,249,500			2,209,847	960,347
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,052,169			8,171,698	4,119,529
		109 FUEL OIL			816,612			120,833	695,779-
	SUBTOTAL FOR SUPPLYS&MATL				4,868,781			8,292,531	3,423,750
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,957,000			554,350	2,402,650-
	856001	42C HEAT LIGHT & POWER			13,841,850			14,586,305	744,455
		499 OTHER EXPENSES - GENERAL			9,672,500			9,672,500	
	SUBTOTAL FOR OTHR SER&CHR				26,471,350			24,813,155	1,658,195-
70	FXD MIS CHGS	703 ADV TO STNY FR CUNY SR COL EXP			12,060,000			12,060,000	
	SUBTOTAL FOR FXD MIS CHGS				12,060,000			12,060,000	
	SUBTOTAL FOR BUDGET CODE 2430				43,400,131			45,165,686	1,765,555
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,248,244			6,277,951	5,029,707
	SUBTOTAL FOR SUPPLYS&MATL				1,248,244			6,277,951	5,029,707
70	FXD MIS CHGS	703 ADV TO STNY FR CUNY SR COL EXP			7,104,587			20,215,000	13,110,413
	SUBTOTAL FOR FXD MIS CHGS				7,104,587			20,215,000	13,110,413
	SUBTOTAL FOR BUDGET CODE 2440				8,352,831			26,492,951	18,140,120
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,364				8,364-
	SUBTOTAL FOR SUPPLYS&MATL				8,364				8,364-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,565,237		1,103,535	5,461,702-
		499 OTHER EXPENSES - GENERAL				276,000	276,000
		SUBTOTAL FOR OTHR SER&CHR		6,565,237		1,379,535	5,185,702-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,705,000			8,705,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,705,000			8,705,000-
		SUBTOTAL FOR BUDGET CODE 2450		15,278,601		1,379,535	13,899,066-
BUDGET CODE: 2460 HRA/CUNY ESL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,697,839		3,166,729	13,531,110-
		403 OFFICE SERVICES		3,750,772		2,835,864	914,908-
		SUBTOTAL FOR OTHR SER&CHR		20,448,611		6,002,593	14,446,018-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,091,387		192,025	27,899,362-
		SUBTOTAL FOR CNTRCTL SVCS		28,091,387		192,025	27,899,362-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP				944,401	944,401
		SUBTOTAL FOR FXD MIS CHGS				944,401	944,401
		SUBTOTAL FOR BUDGET CODE 2460		48,539,998		7,139,019	41,400,979-
		TOTAL FOR CENTRALIZED COSTS		116,821,061		82,387,038	34,434,023-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,684,981		1,065,583	619,398-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,800			4,800-
		106 MOTOR VEHICLE FUEL		12,000		11,000	1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		70,983			70,983-
		109 FUEL OIL		120,000		272,470	152,470
		117 POSTAGE		132,311		80,025	52,286-
		SUBTOTAL FOR SUPPLYS&MATL		2,025,075		1,429,078	595,997-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		118,739		67,161	51,578-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES				19,000		19,000
			307 MEDICAL, SURGICAL & LAB EQUIP		55,971				55,971-
			314 OFFICE FURITURE		50,177				50,177-
			315 OFFICE EQUIPMENT		55,519		22,000		33,519-
			319 SECURITY EQUIPMENT				53,576		53,576
			332 PURCH DATA PROCESSING EQUIPT		173,558				173,558-
			337 BOOKS-OTHER		91,770		5,523		86,247-
			338 LIBRARY BOOKS		152,043		108,000		44,043-
			SUBTOTAL FOR PROPTY&EQUIP		697,777		275,260		422,517-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		368,722		143,417		225,305-
			402 TELEPHONE & OTHER COMMUNICATNS		272,000		253,550		18,450-
			403 OFFICE SERVICES		59,896		64,729		4,833
			412 RENTALS OF MISC.EQUIP		107,622		112,426		4,804
			413 RENTAL-DATA PROCESSING EQUIP				72,000		72,000
			417 ADVERTISING		75,234		19,054		56,180-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,448		10,768		4,680-
			454 OVERNIGHT TRVL EXP-SPECIAL		85,554		41,884		43,670-
			456 HIGHER ED STUDENT ASSISTANCE		320,000		493,000		173,000
			SUBTOTAL FOR OTHR SER&CHR		1,304,476		1,210,828		93,648-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	44,393	2	34,616		9,777-
			607 MAINT & REP MOTOR VEH EQUIP		13,402				13,402-
			608 MAINT & REP GENERAL	2	177,820	2	101,773		76,047-
			612 OFFICE EQUIPMENT MAINTENANCE	2	61,020	2	41,242		19,778-
			613 DATA PROCESSING EQUIPMENT	7	37,679	7	109,238		71,559
			615 PRINTING CONTRACTS		30,295				30,295-
			619 SECURITY SERVICES	2	20,000	2	200,000		180,000
			652 DAY CARE OF CHILDREN		179,391	1	120,000	1	59,391-
			671 TRAINING PRGM CITY EMPLOYEES	1	13,254	1	600,000		586,746
			676 MAINT & OPER OF INFRASTRUCTURE				7,153	1	7,153
			SUBTOTAL FOR CNTRCTL SVCS	16	577,254	18	1,214,022	2	636,768
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL				10,168		10,168
			SUBTOTAL FOR FXD MIS CHGS				10,168		10,168
			SUBTOTAL FOR BUDGET CODE 6300	16	4,604,582	18	4,139,356	2	465,226-
BUDGET CODE:	6310	ADULT CONTINUING EDUCATION SR							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,960		9,000		83,960-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		11,440		14,000		2,560
			SUBTOTAL FOR SUPPLYS&MATL		104,400		23,000		81,400-
30			300 EQUIPMENT GENERAL				1,500		1,500
			314 OFFICE FURITURE		270				270-
			SUBTOTAL FOR PROPTY&EQUIP		270		1,500		1,230
40			400 CONTRACTUAL SERVICES-GENERAL		3,482		19,500		16,018
			403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		400				400-
			417 ADVERTISING		1,610				1,610-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		100		900-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		200		2,300-
			SUBTOTAL FOR OTHR SER&CHR		9,492		19,800		10,308
60			600 CONTRACTUAL SERVICES GENERAL		165	1	1,200	1	1,035
			612 OFFICE EQUIPMENT MAINTENANCE		1,408				1,408-
			615 PRINTING CONTRACTS		30,315				30,315-
			SUBTOTAL FOR CNTRCTL SVCS		31,888	1	1,200	1	30,688-
			SUBTOTAL FOR BUDGET CODE 6310		146,050	1	45,500	1	100,550-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10			100 SUPPLIES + MATERIALS - GENERAL		26,976		835,000		808,024
			SUBTOTAL FOR SUPPLYS&MATL		26,976		835,000		808,024
30			314 OFFICE FURITURE		67,668				67,668-
			315 OFFICE EQUIPMENT		1,100				1,100-
			332 PURCH DATA PROCESSING EQUIPT		687,967				687,967-
			337 BOOKS-OTHER		22,000				22,000-
			SUBTOTAL FOR PROPTY&EQUIP		778,735				778,735-
40			400 CONTRACTUAL SERVICES-GENERAL		39,289				39,289-
			SUBTOTAL FOR OTHR SER&CHR		39,289				39,289-
			SUBTOTAL FOR BUDGET CODE 6315		845,000		835,000		10,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS									
10			100 SUPPLIES + MATERIALS - GENERAL		24,496				24,496-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					24,496			24,496-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		197,161		207,600		10,439	
SUBTOTAL FOR OTHR SER&CHR					197,161			10,439	
SUBTOTAL FOR BUDGET CODE 6330					221,657		207,600	14,057-	
BUDGET CODE: 6346 InVEST Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,100				23,100-	
SUBTOTAL FOR SUPPLYS&MATL					23,100			23,100-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,700				1,700-	
SUBTOTAL FOR OTHR SER&CHR					1,700			1,700-	
SUBTOTAL FOR BUDGET CODE 6346					24,800			24,800-	
TOTAL FOR BRONX COMMUNITY COLL			16	5,842,089	19	5,227,456	3	614,633-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,451,518		770,965		680,553-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,363		1,288		8,075-	
		106 MOTOR VEHICLE FUEL		11,502		8,102		3,400-	
		109 FUEL OIL		70,000		6,449		63,551-	
		117 POSTAGE		221,722		301,000		79,278	
SUBTOTAL FOR SUPPLYS&MATL					1,764,105		1,087,804	676,301-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		86,670		476,485		389,815	
		307 MEDICAL,SURGICAL & LAB EQUIP				410		410	
		314 OFFICE FURITURE		5,766		3,113		2,653-	
		332 PURCH DATA PROCESSING EQUIPT		1,037,538				1,037,538-	
		337 BOOKS-OTHER		5,609		7,629		2,020	
		338 LIBRARY BOOKS		66,543		59,245		7,298-	
SUBTOTAL FOR PROPTY&EQUIP					1,202,126		546,882	655,244-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		468,123		447,643		20,480-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		265,941		202,000		63,941-
			403 OFFICE SERVICES		80,371		88,000		7,629
			407 MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000
			412 RENTALS OF MISC.EQUIP		30,540		3,058		27,482-
			414 RENTALS - LAND BLDGS & STRUCTS		8,000		8,000		
			417 ADVERTISING		321,673		47,870		273,803-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,607		5,897		1,710-
			454 OVERNIGHT TRVL EXP-SPECIAL		44,122		35,055		9,067-
			456 HIGHER ED STUDENT ASSISTANCE		90,000		63,000		27,000-
			SUBTOTAL FOR OTHR SER&CHR		1,316,377		903,523		412,854-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT	1	275,552	1	61,708		213,844-
			607 MAINT & REP MOTOR VEH EQUIP		4,157				4,157-
			608 MAINT & REP GENERAL	1	182,554	1	159,294		23,260-
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,380	1	40,562		30,182
			613 DATA PROCESSING EQUIPMENT	1	57,757	1	83,797		26,040
			615 PRINTING CONTRACTS	1	37,224	1	60,719		23,495
			619 SECURITY SERVICES	1	295,000	1	175,000		120,000-
			624 CLEANING SERVICES				7,395	1	7,395
			671 TRAINING PRGM CITY EMPLOYEES	1	4,225	1	1,850		2,375-
			676 MAINT & OPER OF INFRASTRUCTURE				15,571	1	15,571
			SUBTOTAL FOR CNTRCTL SVCS	7	866,849	9	605,896	2	260,953-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		70,159		18,844		51,315-
			SUBTOTAL FOR FXD MIS CHGS		70,159		18,844		51,315-
			SUBTOTAL FOR BUDGET CODE 6400	7	5,219,616	9	3,162,949	2	2,056,667-
			BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		8,000		191,900		183,900
			117 POSTAGE		74,000		125,000		51,000
			SUBTOTAL FOR SUPPLYS&MATL		82,000		316,900		234,900
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		3,000		10,000		7,000
			332 PURCH DATA PROCESSING EQUIPT		9,418				9,418-
			SUBTOTAL FOR PROPTY&EQUIP		12,418		10,000		2,418-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		198,243		236,636		38,393
			402 TELEPHONE & OTHER COMMUNICATNS				4,006		4,006
			403 OFFICE SERVICES		194,000		87,000		107,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		750	250-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		3,250	1,250
		SUBTOTAL FOR OTHR SER&CHR		395,243		331,642	63,601-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	53,000	1	146,458	93,458
		SUBTOTAL FOR CNTRCTL SVCS	1	53,000	1	146,458	93,458
		SUBTOTAL FOR BUDGET CODE 6410	1	542,661	1	805,000	262,339
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		74,681		1,165,000	1,090,319
		SUBTOTAL FOR SUPPLYS&MATL		74,681		1,165,000	1,090,319
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,017,319			1,017,319-
		SUBTOTAL FOR PROPTY&EQUIP		1,017,319			1,017,319-
		SUBTOTAL FOR BUDGET CODE 6415		1,092,000		1,165,000	73,000
BUDGET CODE: 6430 SPECIAL PROGRAMS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,200			7,200-
		SUBTOTAL FOR SUPPLYS&MATL		7,200			7,200-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		9,493			9,493-
		SUBTOTAL FOR PROPTY&EQUIP		9,493			9,493-
40		OTHR SER&CHR 403 OFFICE SERVICES		13,307			13,307-
		SUBTOTAL FOR OTHR SER&CHR		13,307			13,307-
		SUBTOTAL FOR BUDGET CODE 6430		30,000			30,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		69,918			69,918-
		SUBTOTAL FOR SUPPLYS&MATL		69,918			69,918-
		SUBTOTAL FOR BUDGET CODE 6440		69,918			69,918-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			8	6,954,195	10	5,132,949	2 1,821,246-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL										
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,475,198			2,443,701		31,497-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			49,000			24,000		25,000-
		109 FUEL OIL			80,000			184,610		104,610
		117 POSTAGE			300,100			280,000		20,100-
		199 DATA PROCESSING SUPPLIES			172,235			17,000		155,235-
		SUBTOTAL FOR SUPPLYS&MATL			3,076,533			2,949,311		127,222-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			254,500			200,000		54,500-
		314 OFFICE FURITURE			79,585			50,000		29,585-
		315 OFFICE EQUIPMENT			72,069			50,000		22,069-
		332 PURCH DATA PROCESSING EQUIPT			330,550			125,000		205,550-
		337 BOOKS-OTHER			28,362			35,000		6,638
		338 LIBRARY BOOKS			335,000			125,000		210,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,100,066			585,000		515,066-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			678,445			379,000		299,445-
		402 TELEPHONE & OTHER COMMUNICATNS			294,000			410,000		116,000
		403 OFFICE SERVICES			91,520			60,000		31,520-
		412 RENTALS OF MISC.EQUIP			42,054			36,000		6,054-
		413 RENTAL-DATA PROCESSING EQUIP						6,168		6,168
		417 ADVERTISING			548,965			300,000		248,965-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			25,005			16,500		8,505-
		454 OVERNIGHT TRVL EXP-SPECIAL			126,646			74,600		52,046-
		456 HIGHER ED STUDENT ASSISTANCE			150,000			80,000		70,000-
		SUBTOTAL FOR OTHR SER&CHR			1,956,635			1,362,268		594,367-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	11,000		1	20,000		9,000
		608 MAINT & REP GENERAL		1	434,919		1	600,000		165,081
		612 OFFICE EQUIPMENT MAINTENANCE		3	235,242		3	260,000		24,758
		613 DATA PROCESSING EQUIPMENT		1	142,602		1	150,000		7,398
		615 PRINTING CONTRACTS		1	276,267		1	180,000		96,267-
		619 SECURITY SERVICES		1	1,014,000		1	800,000		214,000-
		652 DAY CARE OF CHILDREN			22,462					22,462-
		676 MAINT & OPER OF INFRASTRUCTURE		1	170,668		1	250,000		79,332
		SUBTOTAL FOR CNTRCTL SVCS		9	2,307,160		9	2,260,000		47,160-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		111,000		48,000	63,000-
		732 MISCELLANEOUS AWARDS		10,400		100	10,300-
		SUBTOTAL FOR FXD MIS CHGS		121,400		48,100	73,300-
		SUBTOTAL FOR BUDGET CODE 6500	9	8,561,794	9	7,204,679	1,357,115-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,445		890,000	864,555
		199 DATA PROCESSING SUPPLIES		99,250			99,250-
		SUBTOTAL FOR SUPPLYS&MATL		124,695		890,000	765,305
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		698,937			698,937-
		SUBTOTAL FOR PROPTY&EQUIP		698,937			698,937-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,606			150,606-
		SUBTOTAL FOR OTHR SER&CHR		150,606			150,606-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		101,000			101,000-
		SUBTOTAL FOR CNTRCTL SVCS		101,000			101,000-
		SUBTOTAL FOR BUDGET CODE 6515		1,075,238		890,000	185,238-
BUDGET CODE: 6530 SPECIAL PROGRAMS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	112,612	1	121,100	8,488
		SUBTOTAL FOR CNTRCTL SVCS	1	112,612	1	121,100	8,488
		SUBTOTAL FOR BUDGET CODE 6530	1	112,612	1	121,100	8,488
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,400			126,400-
		SUBTOTAL FOR SUPPLYS&MATL		126,400			126,400-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		900			900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,705			22,705-
		412 RENTALS OF MISC.EQUIP		325			325-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING			7,000					7,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			275					275-
		454 OVERNIGHT TRVL EXP-SPECIAL			650					650-
		SUBTOTAL FOR OTHR SER&CHR			30,955					30,955-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			36,000					36,000-
		615 PRINTING CONTRACTS			30,000					30,000-
		619 SECURITY SERVICES			200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS			266,000					266,000-
		SUBTOTAL FOR BUDGET CODE 6540			424,255					424,255-
BUDGET CODE: 6546 InVEST Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,282					27,282-
		199 DATA PROCESSING SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			32,282					32,282-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			125					125-
		417 ADVERTISING			16,500					16,500-
		SUBTOTAL FOR OTHR SER&CHR			16,625					16,625-
		SUBTOTAL FOR BUDGET CODE 6546			48,907					48,907-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	10		10,222,806	10		8,215,779		2,007,027-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE										
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,837,611			1,202,213		1,635,398-
		106 MOTOR VEHICLE FUEL			7,525			6,500		1,025-
		107 MEDICAL,SURGICAL & LAB SUPPLY			119,730			46,700		73,030-
		117 POSTAGE			175,950			190,000		14,050-
		199 DATA PROCESSING SUPPLIES			31,940			8,300		23,640-
		SUBTOTAL FOR SUPPLYS&MATL			3,172,756			1,453,713		1,719,043-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			88,382					88,382-
		307 MEDICAL,SURGICAL & LAB EQUIP			147,465			83,653		63,812-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		332,356		84,894		247,462-
			315 OFFICE EQUIPMENT		191,070		86,280		104,790-
			332 PURCH DATA PROCESSING EQUIPT		313,516		205,000		108,516-
			337 BOOKS-OTHER		18,894		8,935		9,959-
			338 LIBRARY BOOKS		607,434		200,000		407,434-
			SUBTOTAL FOR PROPTY&EQUIP		1,699,117		668,762		1,030,355-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		2,567,279		2,101,829		465,450-
			402 TELEPHONE & OTHER COMMUNICATNS		433,826		407,500		26,326-
			403 OFFICE SERVICES		774,444		242,373		532,071-
			414 RENTALS - LAND BLDGS & STRUCTS		1,388,851		5,075,811		3,686,960
			417 ADVERTISING		721,327		80,000		641,327-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		77,881		10,650		67,231-
			454 OVERNIGHT TRVL EXP-SPECIAL		236,358		90,753		145,605-
			456 HIGHER ED STUDENT ASSISTANCE		360,000		207,000		153,000-
			493 FINAN ASSIST COLLEGE STUDENTS				107,000		107,000
			SUBTOTAL FOR OTHR SER&CHR		6,559,966		8,322,916		1,762,950
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			6	20,000	6	20,000
			602 TELECOMMUNICATIONS MAINT	1	153,600	1	60,000		93,600-
			607 MAINT & REP MOTOR VEH EQUIP	1	11,500	1	13,283		1,783
			608 MAINT & REP GENERAL	1	621,346	1	386,500		234,846-
			612 OFFICE EQUIPMENT MAINTENANCE	3	221,134	3	175,415		45,719-
			613 DATA PROCESSING EQUIPMENT	1	139,186	1	162,595		23,409
			615 PRINTING CONTRACTS	1	234,863	1	132,500		102,363-
			619 SECURITY SERVICES	1	800,000	1	515,534		284,466-
			622 TEMPORARY SERVICES	1	6,880	1	22,000		15,120
			624 CLEANING SERVICES	1	3,000	1	21,200		18,200
			652 DAY CARE OF CHILDREN	1	192,021	1	31,393		160,628-
			686 PROF SERV OTHER	1		1	150,000	1	150,000
			SUBTOTAL FOR CNTRCTL SVCS	12	2,383,530	19	1,690,420	7	693,110-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		24,145		14,000		10,145-
			SUBTOTAL FOR FXD MIS CHGS		24,145		14,000		10,145-
			SUBTOTAL FOR BUDGET CODE 6600	12	13,839,514	19	12,149,811	7	1,689,703-
BUDGET CODE: 6615			BMCC TECHNOLOGY FEES						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		58,489		1,920,000		1,861,511
			SUBTOTAL FOR SUPPLYS&MATL		58,489		1,920,000		1,861,511

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,524			88,524-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,224			8,224-
		314 OFFICE FURITURE		8,618			8,618-
		332 PURCH DATA PROCESSING EQUIPT		1,483,449			1,483,449-
		SUBTOTAL FOR PROPTY&EQUIP		1,588,815			1,588,815-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		104,900			104,900-
		SUBTOTAL FOR OTHR SER&CHR		104,900			104,900-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6615		1,782,204		1,920,000	137,796
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	211,042	1	181,650	29,392-
		SUBTOTAL FOR CNTRCTL SVCS	1	211,042	1	181,650	29,392-
		SUBTOTAL FOR BUDGET CODE 6630	1	211,042	1	181,650	29,392-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,145			2,145-
		SUBTOTAL FOR SUPPLYS&MATL		2,145			2,145-
		SUBTOTAL FOR BUDGET CODE 6640		2,145			2,145-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	15,834,905	20	14,251,461	7 1,583,444-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		601,030		775,551	174,521
		106 MOTOR VEHICLE FUEL		7,969		6,700	1,269-
		107 MEDICAL,SURGICAL & LAB SUPPLY		56,758		35,200	21,558-
		109 FUEL OIL		48,469		108,200	59,731

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		102,200		105,744		3,544
			199 DATA PROCESSING SUPPLIES		150,188		18,490		131,698-
			SUBTOTAL FOR SUPPLYS&MATL		966,614		1,049,885		83,271
30			300 EQUIPMENT GENERAL		174,163		179,443		5,280
			305 MOTOR VEHICLES				3,960		3,960
			307 MEDICAL,SURGICAL & LAB EQUIP		78,823		17,155		61,668-
			314 OFFICE FURITURE		183,958		22,951		161,007-
			315 OFFICE EQUIPMENT		59,721		10,372		49,349-
			332 PURCH DATA PROCESSING EQUIPT		154,588		77,321		77,267-
			337 BOOKS-OTHER		4,213		8,455		4,242
			338 LIBRARY BOOKS		163,030		71,156		91,874-
			SUBTOTAL FOR PROPTY&EQUIP		818,496		390,813		427,683-
40			400 CONTRACTUAL SERVICES-GENERAL		659,635		309,952		349,683-
			402 TELEPHONE & OTHER COMMUNICATNS		180,200		262,016		81,816
			403 OFFICE SERVICES		45,883		25,063		20,820-
			412 RENTALS OF MISC.EQUIP		1,116		6,440		5,324
			417 ADVERTISING		257,551		75,476		182,075-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,149		5,346		7,803-
			454 OVERNIGHT TRVL EXP-SPECIAL		179,668		24,306		155,362-
			456 HIGHER ED STUDENT ASSISTANCE		250,000		221,000		29,000-
			SUBTOTAL FOR OTHR SER&CHR		1,587,202		929,599		657,603-
60			600 CONTRACTUAL SERVICES GENERAL			10	2,224	10	2,224
			607 MAINT & REP MOTOR VEH EQUIP	1	8,905	1	7,600		1,305-
			608 MAINT & REP GENERAL	2	322,866	2	233,828		89,038-
			612 OFFICE EQUIPMENT MAINTENANCE	1	127,826	1	178,299		50,473
			613 DATA PROCESSING EQUIPMENT	1	18,640	1	51,977		33,337
			615 PRINTING CONTRACTS	1	154,330	1	41,007		113,323-
			619 SECURITY SERVICES			1	600,000	1	600,000
			652 DAY CARE OF CHILDREN	1	240,246	1	80,000		160,246-
			676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
			686 PROF SERV OTHER			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS	7	872,813	20	1,207,534	13	334,721
70			700 FIXED CHARGES - GENERAL		20,002		11,280		8,722-
			SUBTOTAL FOR FXD MIS CHGS		20,002		11,280		8,722-
			SUBTOTAL FOR BUDGET CODE 6800	7	4,265,127	20	3,589,111	13	676,016-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,224		2,224	
		SUBTOTAL FOR SUPPLYS&MATL				2,224		2,224	
30 PROPTY&EQUIP 314 OFFICE FURITURE									
		SUBTOTAL FOR PROPTY&EQUIP				376		376	
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL									
		SUBTOTAL FOR OTHR SER&CHR				695		695	
		SUBTOTAL FOR BUDGET CODE 6810				3,295		3,295	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		141,400		490,000		348,600	
		199 DATA PROCESSING SUPPLIES		31,772				31,772-	
		SUBTOTAL FOR SUPPLYS&MATL		173,172		490,000		316,828	
30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT									
		SUBTOTAL FOR PROPTY&EQUIP		161,877				161,877-	
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL									
		SUBTOTAL FOR OTHR SER&CHR		16,951				16,951-	
		SUBTOTAL FOR BUDGET CODE 6815		352,000		490,000		138,000	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-	
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN									
		SUBTOTAL FOR CNTRCTL SVCS	1	264,044	1	138,400		125,644-	
		SUBTOTAL FOR BUDGET CODE 6830	1	264,044	1	138,400		125,644-	
		SUBTOTAL FOR BUDGET CODE 6830	1	289,044	1	138,400		150,644-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,154				2,154-	
		199 DATA PROCESSING SUPPLIES		196				196-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,350			2,350-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150				150-	
SUBTOTAL FOR OTHR SER&CHR					150			150-	
SUBTOTAL FOR BUDGET CODE 6840					2,500			2,500-	
BUDGET CODE: 6846 InVEST Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,440				3,440-	
SUBTOTAL FOR SUPPLYS&MATL					3,440			3,440-	
SUBTOTAL FOR BUDGET CODE 6846					3,440			3,440-	
TOTAL FOR HOSTOS COMMUNITY COLL				8	4,912,111	21	4,220,806	13 691,305-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		917,053		38,336		878,717-	
		106 MOTOR VEHICLE FUEL		10,000		10,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		69,033		6,036		62,997-	
		109 FUEL OIL		440,000		56,000		384,000-	
		117 POSTAGE		226,076		242,472		16,396	
		199 DATA PROCESSING SUPPLIES		130,655		67,625		63,030-	
SUBTOTAL FOR SUPPLYS&MATL					1,792,817		420,469	1,372,348-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		558,640		172,727		385,913-	
		305 MOTOR VEHICLES		37,738				37,738-	
		314 OFFICE FURITURE		207,673		30,000		177,673-	
		315 OFFICE EQUIPMENT		54,314		15,000		39,314-	
		332 PURCH DATA PROCESSING EQUIPT		294,373		120,014		174,359-	
		337 BOOKS-OTHER		11,777		7,313		4,464-	
		338 LIBRARY BOOKS		322,718		123,000		199,718-	
SUBTOTAL FOR PROPTY&EQUIP					1,487,233		468,054	1,019,179-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,629,234		2,392,026		1,237,208-	
		402 TELEPHONE & OTHER COMMUNICATNS		259,233		312,779		53,546	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		261,056		160,817		100,239-
			412 RENTALS OF MISC.EQUIP		63,404		113,708		50,304
			414 RENTALS - LAND BLDGS & STRUCTS		1,074,750		1,153,518		78,768
			417 ADVERTISING		103,680		68,137		35,543-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		72,438		29,388		43,050-
			454 OVERNIGHT TRVL EXP-SPECIAL		152,698		144,602		8,096-
			456 HIGHER ED STUDENT ASSISTANCE		150,000		212,000		62,000
			499 OTHER EXPENSES - GENERAL				4,355,387		4,355,387
			SUBTOTAL FOR OTHR SER&CHR		5,766,493		8,942,362		3,175,869
60			602 TELECOMMUNICATIONS MAINT	1	72,000	1	79,000		7,000
			607 MAINT & REP MOTOR VEH EQUIP		9,196				9,196-
			608 MAINT & REP GENERAL	1	441,413	1	276,600		164,813-
			612 OFFICE EQUIPMENT MAINTENANCE	1	129,748	1	36,178		93,570-
			613 DATA PROCESSING EQUIPMENT	3	20,652	3	65,500		44,848
			615 PRINTING CONTRACTS	1	174,110	1	39,220		134,890-
			619 SECURITY SERVICES	1	632,209	1	435,000		197,209-
			624 CLEANING SERVICES	2	1,797,637	2	1,464,000		333,637-
			652 DAY CARE OF CHILDREN		35,200				35,200-
			671 TRAINING PRGM CITY EMPLOYEES		16,500				16,500-
			SUBTOTAL FOR CNTRCTL SVCS	10	3,328,665	10	2,395,498		933,167-
70			700 FIXED CHARGES - GENERAL		28,927		22,000		6,927-
			SUBTOTAL FOR FXD MIS CHGS		28,927		22,000		6,927-
			SUBTOTAL FOR BUDGET CODE 6900	10	12,404,135	10	12,248,383		155,752-
BUDGET CODE:	6910		ADULT CONTINUING EDUCATION SR						
10			100 SUPPLIES + MATERIALS - GENERAL		5,000		9,200		4,200
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,000		3,000		
			117 POSTAGE		650		1,500		850
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		11,650		16,700		5,050
30			300 EQUIPMENT GENERAL		25,000		3,000		22,000-
			307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
			314 OFFICE FURITURE		5,000		3,000		2,000-
			337 BOOKS-OTHER		500		1,300		800
			SUBTOTAL FOR PROPTY&EQUIP		30,500		8,300		22,200-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,500		8,500		4,000-
			403 OFFICE SERVICES		1,800		11,000		9,200
			417 ADVERTISING				5,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		2,000		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		18,800		30,500		11,700
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
			615 PRINTING CONTRACTS	1	1,000	1	26,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS	1	6,000	1	26,000		20,000
			SUBTOTAL FOR BUDGET CODE 6910	1	66,950	1	81,500		14,550
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,217		1,300,000		1,249,783
			199 DATA PROCESSING SUPPLIES		45,993				45,993-
			SUBTOTAL FOR SUPPLYS&MATL		96,210		1,300,000		1,203,790
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		509,649				509,649-
			314 OFFICE FURITURE		16,866				16,866-
			332 PURCH DATA PROCESSING EQUIPT		69,726				69,726-
			SUBTOTAL FOR PROPTY&EQUIP		596,241				596,241-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		106,470				106,470-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,241				4,241-
			SUBTOTAL FOR OTHR SER&CHR		110,711				110,711-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		12,529				12,529-
			SUBTOTAL FOR CNTRCTL SVCS		12,529				12,529-
			SUBTOTAL FOR BUDGET CODE 6915		815,691		1,300,000		484,309
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		380,141		216,250		163,891-
			SUBTOTAL FOR OTHR SER&CHR		380,141		216,250		163,891-
			SUBTOTAL FOR BUDGET CODE 6930		380,141		216,250		163,891-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6946 InVEST Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,855			51,855-
		SUBTOTAL FOR OTHR SER&CHR		51,855			51,855-
		SUBTOTAL FOR BUDGET CODE 6946		51,855			51,855-
TOTAL FOR LA GUARDIA COMMUNITY COLL			11	13,718,772	11	13,846,133	127,361
TOTAL FOR COMMUNITY COLLEGE-OTPS			66	174,305,939	91	133,281,622	25 41,024,317-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,841,850	174,305,939	14,586,305	133,281,622	41,024,317-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		174,305,942		133,281,625	41,024,317-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,766,970		108,291,122	2,475,848-
OTHER CATEGORICAL		1,747,062		2,500,000	752,938
CAPITAL FUNDS - I.F.A.					
STATE		13,129,910		15,351,484	2,221,574
FEDERAL - C.D.					
FEDERAL - OTHER		122,002			122,002-
INTRA-CITY SALES		48,539,998		7,139,019	41,400,979-
TOTAL		174,305,942		133,281,625	41,024,317-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	301,823	1	50,643		251,180-	
SUBTOTAL FOR F/T SALARIED			1	301,823	1	50,643		251,180-	
03 UNSALARIED		031 UNSALARIED				74,451		74,451	
SUBTOTAL FOR UNSALARIED						74,451		74,451	
SUBTOTAL FOR BUDGET CODE 2420			1	301,823	1	125,094		176,729-	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		391,000				391,000-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	100	258,000	100	11,000,000		10,742,000	
SUBTOTAL FOR F/T SALARIED			100	649,000	100	11,000,000		10,351,000	
03 UNSALARIED		031 UNSALARIED		58,967		32,757,746		32,698,779	
SUBTOTAL FOR UNSALARIED				58,967		32,757,746		32,698,779	
04 ADD GRS PAY		052 SEVERANCE PAYMENT				15,472,870		15,472,870	
SUBTOTAL FOR ADD GRS PAY						15,472,870		15,472,870	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,672,500		9,672,500			
SUBTOTAL FOR AMT TO SCHED				9,672,500		9,672,500			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,534,306		22,114,306		1,580,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		13,667,851		13,667,851			
		066 UNEMPLOYMENT INSURANCE		2,126,216		2,126,216			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,488,583		1,788,583		700,000-	
		068 FACULTY WELFARE BENEFITS		3,802,065		3,002,065		800,000-	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,471,360		1,471,360			
SUBTOTAL FOR FRINGE BENES				44,090,381		44,170,381		80,000	
SUBTOTAL FOR BUDGET CODE 2430			100	54,470,848	100	113,073,497		58,602,649	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		1,078,000		307,000		771,000-	
SUBTOTAL FOR UNSALARIED				1,078,000		307,000		771,000-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,595,030			5,595,030
		SUBTOTAL FOR AMT TO SCHED				5,595,030			5,595,030
		SUBTOTAL FOR BUDGET CODE 2440		1,078,000		5,902,030			4,824,030
BUDGET CODE: 2446 INVEST PROGRAM									
03 UNSALARIED		031 UNSALARIED		84,668					84,668-
		SUBTOTAL FOR UNSALARIED		84,668					84,668-
		SUBTOTAL FOR BUDGET CODE 2446		84,668					84,668-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	341,632	2	158,554			183,078-
		SUBTOTAL FOR F/T SALARIED	2	341,632	2	158,554			183,078-
03 UNSALARIED		031 UNSALARIED		60,000		50,000			10,000-
		SUBTOTAL FOR UNSALARIED		60,000		50,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2450	2	401,632	2	208,554			193,078-
BUDGET CODE: 2460 HRA/CUNY ESL									
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
		SUBTOTAL FOR UNSALARIED		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 2460		10,000					10,000-
		TOTAL FOR CENTRALIZED COSTS	103	56,346,971	103	119,309,175			62,962,204
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	9,545,842	269	7,157,835			2,388,007-
		005 FULL TIME PEDAGOGICAL PRSONNEL	340	22,721,824	340	16,058,598			6,663,226-
		SUBTOTAL FOR F/T SALARIED	609	32,267,666	609	23,216,433			9,051,233-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03	UNSALARIED	031	UNSALARIED		5,629,433		5,478,664		150,769-
	SUBTOTAL FOR UNSALARIED				5,629,433		5,478,664		150,769-
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		40,000		30,000		10,000-
		042	LONGEVITY DIFFERENTIAL		65,546		10,000		55,546-
		043	SHIFT DIFFERENTIAL		97,500		100,000		2,500
		045	HOLIDAY PAY		54,000		30,000		24,000-
		046	TERMINAL LEAVE				24,733		24,733
		047	OVERTIME		534,255		150,000		384,255-
		049	BACKPAY - PRIOR YEARS		76,661		10,000		66,661-
		056	EARLY RET.TERMINAL LEAVE.....				518,589		518,589
		057	BONUS PAYMENTS		3,000				3,000-
	SUBTOTAL FOR ADD GRS PAY				870,962		873,322		2,360
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		17,200				17,200-
	SUBTOTAL FOR FRINGE BENES				17,200				17,200-
SUBTOTAL FOR BUDGET CODE 6300				609	38,785,261	609	29,568,419		9,216,842-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03	UNSALARIED	031	UNSALARIED		210,000		342,133		132,133
	SUBTOTAL FOR UNSALARIED				210,000		342,133		132,133
06	FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		12,300		10,000		2,300-
		065	SOCIAL SECURITY CONTRIBUTIONS		24,000		25,000		1,000
	SUBTOTAL FOR FRINGE BENES				36,300		35,000		1,300-
SUBTOTAL FOR BUDGET CODE 6310					246,300		377,133		130,833
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03	UNSALARIED	031	UNSALARIED		120,000				120,000-
	SUBTOTAL FOR UNSALARIED				120,000				120,000-
SUBTOTAL FOR BUDGET CODE 6315					120,000				120,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS									
03	UNSALARIED	031	UNSALARIED		453		453		
	SUBTOTAL FOR UNSALARIED				453		453		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		51		51			
		SUBTOTAL FOR FRINGE BENES		51		51			
		SUBTOTAL FOR BUDGET CODE 6330		504		504			
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		2,537					2,537-
		SUBTOTAL FOR UNSALARIED		2,537					2,537-
		SUBTOTAL FOR BUDGET CODE 6340		2,537					2,537-
BUDGET CODE: 6346 InVEST Program									
03 UNSALARIED		031 UNSALARIED		161,705					161,705-
		SUBTOTAL FOR UNSALARIED		161,705					161,705-
		SUBTOTAL FOR BUDGET CODE 6346		161,705					161,705-
TOTAL FOR BRONX COMMUNITY COLL			609	39,316,307	609	29,946,056			9,370,251-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	9,799,963	273	7,307,075			2,492,888-
		005 FULL TIME PEDAGOGICAL PRSONNEL	380	27,118,503	380	20,392,160			6,726,343-
		SUBTOTAL FOR F/T SALARIED	653	36,918,466	653	27,699,235			9,219,231-
03 UNSALARIED		031 UNSALARIED		6,859,977		7,650,041			790,064
		SUBTOTAL FOR UNSALARIED		6,859,977		7,650,041			790,064
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,277		55,000			42,723
		042 LONGEVITY DIFFERENTIAL		9,033		39,000			29,967
		043 SHIFT DIFFERENTIAL		4,127		22,000			17,873
		045 HOLIDAY PAY		5,120		25,000			19,880
		047 OVERTIME		79,400		203,000			123,600
		061 SUPPER MONEY				1,000			1,000



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY					109,957		345,000		235,043
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,974		12,000		7,026	
SUBTOTAL FOR FRINGE BENES					4,974		12,000		7,026
SUBTOTAL FOR BUDGET CODE 6400				653	43,893,374	653	35,706,276		8,187,098-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,543	2	70,761		218	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	192,465	3	101,951		90,514-	
SUBTOTAL FOR F/T SALARIED				5	263,008	5	172,712		90,296-
03 UNSALARIED		031 UNSALARIED		165,187		339,174		173,987	
SUBTOTAL FOR UNSALARIED					165,187		339,174		173,987
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
SUBTOTAL FOR ADD GRS PAY					81		81		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,524		20,000		1,524-	
		065 SOCIAL SECURITY CONTRIBUTIONS		71,881		75,000		3,119	
SUBTOTAL FOR FRINGE BENES					93,405		95,000		1,595
SUBTOTAL FOR BUDGET CODE 6410				5	521,681	5	606,967		85,286
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		128,000				128,000-	
SUBTOTAL FOR UNSALARIED					128,000			128,000-	
SUBTOTAL FOR BUDGET CODE 6415					128,000			128,000-	
BUDGET CODE: 6446 InVEST Program									
03 UNSALARIED		031 UNSALARIED		121,625				121,625-	
SUBTOTAL FOR UNSALARIED					121,625			121,625-	
SUBTOTAL FOR BUDGET CODE 6446					121,625			121,625-	
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				658	44,664,680	658	36,313,243		8,351,437-
				630					

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	11,155,893	308	7,930,758	3,225,135-
		005 FULL TIME PEDAGOGICAL PRSONNEL	374	24,028,244	374	19,674,591	4,353,653-
		SUBTOTAL FOR F/T SALARIED	682	35,184,137	682	27,605,349	7,578,788-
03 UNSALARIED		031 UNSALARIED		14,536,472		8,537,004	5,999,468-
		SUBTOTAL FOR UNSALARIED		14,536,472		8,537,004	5,999,468-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,000		35,000	30,000-
		042 LONGEVITY DIFFERENTIAL		50,000		25,000	25,000-
		043 SHIFT DIFFERENTIAL		170,000		120,000	50,000-
		045 HOLIDAY PAY		70,000		30,000	40,000-
		046 TERMINAL LEAVE		1,000		30,000	29,000
		047 OVERTIME		438,000		200,000	238,000-
		049 BACKPAY - PRIOR YEARS		1,000		35,000	34,000
		056 EARLY RET. TERMINAL LEAVE.....		105,000		700,000	595,000
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		905,000		1,180,000	275,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,770		7,000	13,770-
		SUBTOTAL FOR FRINGE BENES		20,770		7,000	13,770-
		SUBTOTAL FOR BUDGET CODE 6500	682	50,646,379	682	37,329,353	13,317,026-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		1,120,611		722,194	398,417-
		SUBTOTAL FOR UNSALARIED		1,120,611		722,194	398,417-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500	
		066 UNEMPLOYMENT INSURANCE		3,500		3,500	
		SUBTOTAL FOR FRINGE BENES		59,000		59,000	
		SUBTOTAL FOR BUDGET CODE 6510		1,179,611		781,194	398,417-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,484					50,484-
		005 FULL TIME PEDAGOGICAL PRSONNEL		55,457					55,457-
		SUBTOTAL FOR F/T SALARIED		105,941					105,941-
03 UNSALARIED		031 UNSALARIED		218,821					218,821-
		SUBTOTAL FOR UNSALARIED		218,821					218,821-
		SUBTOTAL FOR BUDGET CODE 6515		324,762					324,762-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		18,000		133,771			115,771
		SUBTOTAL FOR UNSALARIED		18,000		133,771			115,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
		SUBTOTAL FOR FRINGE BENES				16,229			16,229
		SUBTOTAL FOR BUDGET CODE 6530		18,000		150,000			132,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		431,334					431,334-
		SUBTOTAL FOR F/T SALARIED		431,334					431,334-
03 UNSALARIED		031 UNSALARIED		144,411					144,411-
		SUBTOTAL FOR UNSALARIED		144,411					144,411-
		SUBTOTAL FOR BUDGET CODE 6540		575,745					575,745-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	682	52,744,497	682	38,260,547			14,483,950-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	8,405,324	227	6,239,355		3	2,165,969-
			632						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	447	32,399,506	447	22,340,075		10,059,431-	
		SUBTOTAL FOR F/T SALARIED	671	40,804,830	674	28,579,430	3	12,225,400-	
03 UNSALARIED		031 UNSALARIED		16,434,108		12,738,099		3,696,009-	
		SUBTOTAL FOR UNSALARIED		16,434,108		12,738,099		3,696,009-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80,000				80,000-	
		042 LONGEVITY DIFFERENTIAL		744		744			
		043 SHIFT DIFFERENTIAL		32,181		200,000		167,819	
		046 TERMINAL LEAVE				77,220		77,220	
		047 OVERTIME		200,000		200,000			
		061 SUPPER MONEY		800		2,000		1,200	
		SUBTOTAL FOR ADD GRS PAY		313,725		479,964		166,239	
		SUBTOTAL FOR BUDGET CODE 6600	671	57,552,663	674	41,797,493	3	15,755,170-	
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		151,335		138,828		12,507-	
		SUBTOTAL FOR UNSALARIED		151,335		138,828		12,507-	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		3,738		12,400		8,662	
		066 UNEMPLOYMENT INSURANCE				100		100	
		SUBTOTAL FOR FRINGE BENES		3,738		12,500		8,762	
		SUBTOTAL FOR BUDGET CODE 6610		155,073		151,328		3,745-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		100,786				100,786-	
		SUBTOTAL FOR F/T SALARIED		100,786				100,786-	
03 UNSALARIED		031 UNSALARIED		35,000				35,000-	
		SUBTOTAL FOR UNSALARIED		35,000				35,000-	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		28,000				28,000-	
		SUBTOTAL FOR FRINGE BENES		28,000				28,000-	
		SUBTOTAL FOR BUDGET CODE 6615		163,786				163,786-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			671	57,871,522	674	41,948,821	3	15,922,701-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	6,242,243	179	5,222,111		1,020,132-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	245	14,701,966	245	12,017,362		2,684,604-	
SUBTOTAL FOR F/T SALARIED			424	20,944,209	424	17,239,473		3,704,736-	
03 UNSALARIED		031 UNSALARIED		5,401,652		3,641,941		1,759,711-	
SUBTOTAL FOR UNSALARIED				5,401,652		3,641,941		1,759,711-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		043 SHIFT DIFFERENTIAL		14,663		14,715		52	
		045 HOLIDAY PAY		1,175		1,175			
		047 OVERTIME		271,974		260,629		11,345-	
		049 BACKPAY - PRIOR YEARS		9,802		18,689		8,887	
		056 EARLY RET. TERMINAL LEAVE.....				100,517		100,517	
		061 SUPPER MONEY		1,020		770		250-	
SUBTOTAL FOR ADD GRS PAY				301,034		398,895		97,861	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,000		14,500		4,500-	
SUBTOTAL FOR FRINGE BENES				19,000		14,500		4,500-	
SUBTOTAL FOR BUDGET CODE 6800			424	26,665,895	424	21,294,809		5,371,086-	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		128,528		129,823		1,295	
SUBTOTAL FOR UNSALARIED				128,528		129,823		1,295	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10		10			
SUBTOTAL FOR ADD GRS PAY				10		10			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,938		2,938			
SUBTOTAL FOR FRINGE BENES				2,938		2,938			
SUBTOTAL FOR BUDGET CODE 6810				131,476		132,771		1,295	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		163,000			163,000-
		SUBTOTAL FOR UNSALARIED		163,000			163,000-
		SUBTOTAL FOR BUDGET CODE 6815		163,000			163,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		13,573			13,573-
		SUBTOTAL FOR UNSALARIED		13,573			13,573-
		SUBTOTAL FOR BUDGET CODE 6840		13,573			13,573-
		TOTAL FOR HOSTOS COMMUNITY COLL	424	26,973,944	424	21,427,580	5,546,364-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	7,451,504	210	4,759,662	2,691,842-
		005 FULL TIME PEDAGOGICAL PRSONNEL	420	27,284,679	420	22,386,954	4,897,725-
		SUBTOTAL FOR F/T SALARIED	630	34,736,183	630	27,146,616	7,589,567-
03 UNSALARIED		031 UNSALARIED		13,313,179		6,398,049	6,915,130-
		SUBTOTAL FOR UNSALARIED		13,313,179		6,398,049	6,915,130-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				10	10
		042 LONGEVITY DIFFERENTIAL		29,390		935	28,455-
		043 SHIFT DIFFERENTIAL		40,300		2,424	37,876-
		046 TERMINAL LEAVE				5,600	5,600
		047 OVERTIME		125,857		416	125,441-
		049 BACKPAY - PRIOR YEARS		95,377		4,875	90,502-
		056 EARLY RET. TERMINAL LEAVE.....		163,758			163,758-
		057 BONUS PAYMENTS		625			625-
		SUBTOTAL FOR ADD GRS PAY		455,307		14,260	441,047-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,200		1,000	15,200-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR FRINGE BENES					16,200		1,000		15,200-
SUBTOTAL FOR BUDGET CODE 6900				630	48,520,869	630	33,559,925		14,960,944-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,153,048		2,156,807			3,759
SUBTOTAL FOR UNSALARIED					2,153,048		2,156,807		3,759
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100		100			
SUBTOTAL FOR ADD GRS PAY					100		100		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		133,050		135,000			1,950
SUBTOTAL FOR FRINGE BENES					133,050		135,000		1,950
SUBTOTAL FOR BUDGET CODE 6910					2,286,198		2,291,907		5,709
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		563,875					563,875-
SUBTOTAL FOR UNSALARIED					563,875				563,875-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		434					434-
SUBTOTAL FOR ADD GRS PAY					434				434-
SUBTOTAL FOR BUDGET CODE 6915					564,309				564,309-
BUDGET CODE: 6930 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		5,000					5,000-
SUBTOTAL FOR UNSALARIED					5,000				5,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				240			240
SUBTOTAL FOR FRINGE BENES						240			240
SUBTOTAL FOR BUDGET CODE 6930					5,000		240		4,760-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		161,083					161,083-
SUBTOTAL FOR UNSALARIED					161,083				161,083-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6940			161,083			161,083-
BUDGET CODE: 6946 InVEST Program						
03 UNSALARIED	031 UNSALARIED		10,000			10,000-
SUBTOTAL FOR UNSALARIED			10,000			10,000-
SUBTOTAL FOR BUDGET CODE 6946			10,000			10,000-
TOTAL FOR LA GUARDIA COMMUNITY COLL		630	51,547,459	630	35,852,072	15,695,387-
TOTAL FOR COMMUNITY COLLEGE PS		3,777	329,465,380	3,780	323,057,494	3 6,407,886-



EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,777	329,465,380	3,780	323,057,494	6,407,886-
FINANCIAL PLAN SAVINGS		14,999-	26-	1,572,669	1,587,668
APPROPRIATION	3,777	329,450,381	3,754	324,630,163	4,820,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		213,375,351		209,696,069	3,679,282-
OTHER CATEGORICAL		752,938			752,938-
CAPITAL FUNDS - I.F.A.					
STATE		114,934,094		114,934,094	
FEDERAL - C.D.					
FEDERAL - OTHER		377,998			377,998-
INTRA-CITY SALES		10,000			10,000-
<b>TOTAL</b>		<b>329,450,381</b>		<b>324,630,163</b>	<b>4,820,218-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
*1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	72,251- 97,690	1	85,000	1	85,000		
*5656	NON-TEACHING ADJUNCT IV	D 465	04686	33- 40	1	28	1	28		
*8631	ADJUNCT PROFESSOR (HOURLY)	D 463	04291	62- 73	2	71	2	71		
*8636	COLLEGE LAB TECHNICIAN (H	D 463	04611	18- 25	2	77	2	77		
*8656	PROFESSOR (HOURLY)	D 465	04605	62- 73	4	70	4	70		
*8661	PROFESSOR (HOURLY)	D 466	04605	62- 73	8	324	8	324		
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	27,734-113,500	1	89,240	1	89,240		
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	27,734-113,500	2	138,161	2	138,161		
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	72,251- 97,690	1	75,712	1	75,712		
1109	SUPERVISOR ELECTRICIAN	D 463	91769	65,315- 65,315	1	68,968	1	68,968		
1110	SUPERVISOR ELECTRICIAN	D 465	91769	65,315- 65,315	1	68,969	1	68,969		
1112	SENIOR STATIONARY ENGINEE	D 463	91638	67,380- 67,380	1	78,341	1	78,341		
1114	SENIOR STATIONARY ENGINEE	D 465	91638	67,380- 67,380	1	77,381	1	77,381		
1115	SENIOR STATIONARY ENGINEE	D 466	91638	67,380- 67,380	1	76,316	1	76,316		
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	72,251- 97,690	2	163,770	2	163,770		
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	72,251- 97,690	4	312,156	4	312,156		
1127	AUTO MECHANIC	D 465	92510	51,114- 55,269	2	120,519	2	120,519		
1128	AUTO MECHANIC	D 464	92510	51,114- 55,269	1	60,259	1	60,259		
1129	AUTO MECHANIC	D 463	04906	55,645- 55,645	1	60,259	1	60,259		
1131		D 466	04786	26,500- 36,000	14	433,544	14	433,544		
1132	ELECTRICIAN	D 463	91717	37,545- 68,904	2	127,890	2	127,890		
1133	ELECTRICIAN	D 464	91717	37,545- 68,904	4	255,780	4	255,780		
1134	ELECTRICIAN	D 465	91717	37,545- 68,904	3	191,835	3	191,835		
1135	ELECTRICIAN	D 466	91717	37,545- 68,904	3	196,859	3	196,859		
1136		D 468	91717	37,545- 68,904	1	63,945	1	63,945		
1137		D 464	04786	26,500- 36,000	2	62,006	2	62,006		
1138		D 465	04786	26,500- 36,000	12	369,471	12	369,471		
1139		D 463	04786	26,500- 36,000	11	359,741	11	359,741		
1141		D 468	04786	26,500- 36,000	15	550,357	15	550,357		
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	4	176,646	4	176,646		
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	49,669- 63,227	1	59,848	1	59,848		
1150	INFORMATION SYSTEM ASSIST	D 469	04787	44,000- 56,000	11	454,605	11	454,605		
1152		D 465	04787	44,000- 56,000	9	369,129	9	369,129		
1153		D 466	04787	44,000- 56,000	3	139,404	3	139,404		
1155		D 463	04787	44,000- 56,000	8	350,936	8	350,936		
1156	STATIONARY ENGINEER	D 466	91644	54,142- 58,151	6	406,533	6	406,533		
1158	STATIONARY ENGINEER	D 463	91644	54,142- 58,151	6	406,535	6	406,535		
1159	STATIONARY ENGINEER	D 464	91644	54,142- 58,151	5	338,778	5	338,778		
1160	STATIONARY ENGINEER	D 465	91644	54,142- 58,151	6	406,533	6	406,533		
1161	STATIONARY ENGINEER	D 468	91644	54,142- 58,151	3	203,266	3	203,266		
1163	CARPENTER	D 468	04899	58,281- 58,281	1	58,281	1	58,281		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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									
1164	CARPENTER	D 465	04899	58,281- 58,281	1	58,281	1	58,281	
1166	CARPENTER	D 463	04899	58,281- 58,281	2	116,561	2	116,561	
1167		D 463	92071	40,486- 58,798	1	62,850	1	62,850	
1168	CARPENTER	D 466	92005	37,746- 53,578	2	116,562	2	116,562	
1172	CARPENTER	D 464	92005	37,746- 53,578	2	116,562	2	116,562	
1173	CARPENTER	D 465	92005	37,746- 53,578	2	116,562	2	116,562	
1174	PLUMBER	D 466	91915	49,165- 68,716	1	66,064	1	66,064	
1175	PLUMBER	D 468	91915	49,165- 68,716	1	66,064	1	66,064	
1177	PLUMBER	D 463	91915	49,165- 68,716	1	66,063	1	66,063	
1178	PLUMBER	D 464	91915	49,165- 68,716	1	66,064	1	66,064	
1179	PLUMBER	D 465	91915	49,165- 68,716	2	132,128	2	132,128	
1181	PLUMBER	D 465	91915	49,165- 68,716	2	99,093	2	99,093	
1182	PLUMBER'S HELPER	D 466	91916	45,090- 45,090	1	49,548	1	49,548	
1185	THERMOSTAT REPAIRER	D 463	91940	60,127- 60,127	2	132,127	2	132,127	
1186	THERMOSTAT REPAIRER	D 465	91940	60,127- 60,127	1	66,064	1	66,064	
1187	SUPERVISOR THERMOSTAT REP	D 463	91964	64,237- 64,237	1	70,174	1	70,174	
1188	THERMOSTAT REPAIRER	D 466	91940	60,127- 60,127	1	66,064	1	66,064	
1189	THERMOSTAT REPAIRER	D 464	91940	60,127- 60,127	1	66,064	1	66,064	
1190	THERMOSTAT REPAIRER	D 468	91940	60,127- 60,127	1	66,064	1	66,064	
1195	CONSTRUCTION MANAGER	D 469	34217	48,614- 64,565	1	57,994	1	57,994	
1196	GARDENER	D 464	81310	42,959- 46,251	1	42,636	1	42,636	
1208	OILER	D 464	91628	52,388- 52,388	1	63,663	1	63,663	
1209	OILER	D 463	91628	52,388- 52,388	1	63,662	1	63,662	
1210	OILER	D 466	91628	52,388- 52,388	7	445,641	7	445,641	
1211	OILER	D 465	91628	52,388- 52,388	1	63,663	1	63,663	
1212	OILER	D 468	91628	52,388- 52,388	2	127,326	2	127,326	
1220	STEAM FITTER	D 464	91925	48,050- 52,161	2	118,023	2	118,023	
1233	CHEIF ADMIN SUPERINTENDEN	D 464	04976	-111,088	1	97,355	1	97,355	
1241	ASSISTANT MEDIA SERVICES	D 468	90621	20,263- 23,612	1	32,810	1	32,810	
1242		D 465	90622	29,533- 57,564	2	80,440	2	80,440	
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	29,533- 57,564	1	32,810	1	32,810	
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	29,533- 57,564	1	35,000	1	35,000	
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	40,069- 41,593	3	155,851	3	155,851	
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	40,069- 41,593	4	207,797	4	207,797	
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069- 41,593	6	311,696	6	311,696	
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069- 41,593	2	103,898	2	103,898	
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	32,495- 44,621	2	64,500	2	64,500	
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	32,495- 44,621	1	32,332	1	32,332	
1270		D 464	80561	45,269- 54,492	1	50,325	1	50,325	
1274	LOCKSMITH	D 463	90723	41,530- 41,530	1	45,371	1	45,371	
1275	LOCKSMITH	D 464	90723	41,530- 41,530	1	45,372	1	45,372	

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
1276	LOCKSMITH	D 465	90723	41,530- 41,530	1	45,372	1	45,372		
1277	LOCKSMITH	D 466	90723	41,530- 41,530	1	45,372	1	45,372		
1278	LOCKSMITH	D 468	90723	41,530- 41,530	2	90,744	2	90,744		
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 47,303	1	59,579	1	59,579		
1283	STAFF NURSE	D 464	50910	27,961- 47,303	1	43,643	1	43,643		
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 47,303	1	57,455	1	57,455		
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 47,303	1	59,579	1	59,579		
1287		D 469	50910	27,961- 47,303	1	53,205	1	53,205		
1290	NURSE PRACTITIONER (CUNY)	D 468	04851	65,000- 80,000	1	60,000	1	60,000		
1293	*LABORER (GROUP A)	D 463	90753	31,403- 37,918	3	141,085	3	141,085		
1294	*LABORER (GROUP A)	D 464	90753	31,403- 37,918	1	49,485	1	49,485		
1297	LABORER "A" "B" "C"	D 466	90753	31,403- 37,918	3	136,555	3	136,555		
1299	PAINTER	D 468	91830	49,786- 56,898	2	124,473	2	124,473		
1301	PAINTER	D 463	91830	49,786- 56,898	4	199,143	4	199,143		
1302	PAINTER	D 464	91830	49,786- 56,898	2	99,571	2	99,571		
1304	PAINTER	D 466	91830	49,786- 56,898	4	206,250	4	206,250		
1311	MAINTENANCE WORKER	D 463	90698	33,742- 36,561	5	213,704	5	213,704		
1312	MAINTENANCE WORKER	D 464	90698	33,742- 36,561	7	299,189	7	299,189		
1313	MAINTENANCE WORKER	D 465	90698	33,742- 36,561	9	384,672	9	384,672		
1314	MAINTENANCE WORKER	D 466	90698	33,742- 36,561	4	170,965	4	170,965		
1315	MAINTENANCE WORKER	D 468	90698	33,742- 36,561	4	170,965	4	170,965		
1323	ELECTRICIAN'S HELPER	D 466	91722	32,192- 39,189	2	83,128	2	83,128		
1324	ELECTRICIAN'S HELPER	D 465	91722	32,192- 39,189	1	41,564	1	41,564		
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	21,303- 27,602	7	180,673	7	180,673		
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480- 32,240	2	65,882	2	65,882		
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480- 32,240	3	77,893	3	77,893		
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480- 32,240	1	32,962	1	32,962		
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480- 32,240	2	54,738	2	54,738		
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480- 32,240	7	172,959	7	172,959		
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	7	187,350	7	187,350		
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	30,234- 58,446	1	42,486	1	42,486		
1350	STOCK WORKER	D 469	12200	25,428- 37,113	1	25,238	1	25,238		
1351	STOCK WORKER	D 464	12200	25,428- 37,113	3	79,463	3	79,463		
1352	STOCK WORKER	D 465	12200	25,428- 37,113	3	75,714	3	75,714		
1353	STOCK WORKER	D 463	12200	25,428- 37,113	3	78,312	3	78,312		
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	30,234- 58,446	1	47,678	1	47,678		
1366	PURCHASING AGENT	D 465	12121	33,128- 58,378	1	35,563	1	35,563		
1367	PURCHASING AGENT	D 466	12121	33,128- 58,378	2	72,460	2	72,460		
1368	PURCHASING AGENT	D 469	12121	33,128- 58,378	2	76,933	2	76,933		
1370		D 465	12120	28,961- 37,234	3	93,270	3	93,270		
1371	ASSISTANT PURCHASING AGEN	D 469	12120	28,961- 37,234	1	33,541	1	33,541		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			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										
1372	ASSISTANT PURCHASING AGEN	D 466	12120	28,961- 37,234	1	31,090	1	31,090		
1374	PURCHASING AGENT	D 463	12121	33,128- 58,378	2	76,933	2	76,933		
1375	ASSISTANT PURCHASING AGEN	D 464	12120	28,961- 37,234	2	62,180	2	62,180		
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017- 32,120	62	1,690,884	62	1,690,884		
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	84	2,307,027	84	2,307,027		
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	73	1,957,410	73	1,957,410		
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	52	1,426,752	52	1,426,752		
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	45	1,220,670	45	1,220,670		
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	77	2,077,996	77	2,077,996		
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	43,539- 54,835	1	62,000	1	62,000		
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	24,710- 29,908	18	443,962	18	443,962		
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	62,524- 92,947	1	51,871	1	51,871		
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	62,524- 92,947	1	50,021	1	50,021		
1405		D 468	04980	62,524- 92,947	1	50,021	1	50,021		
1406		D 464	04980	62,524- 92,947	1	49,532	1	49,532		
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	28,926- 38,265	2	57,477	2	57,477		
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	28,926- 38,265	2	58,646	2	58,646		
1409	SENIOR CUSTODIAL SUPERVIS	D 464	80535	28,926- 38,265	2	57,558	2	57,558		
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	28,926- 38,265	1	28,852	1	28,852		
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	72,251- 97,690	1	67,600	1	67,600		
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	44,163	1	44,163		
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	3	130,499	3	130,499		
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	29,402- 32,682	9	294,415	9	294,415		
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	72,251- 97,690	2	175,270	2	175,270		
1419	CAMPUS PEACE OFFICER	D 465	04844	27,705- 33,159	22	675,672	22	675,672		
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	17	546,829	17	546,829		
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	27,705- 33,159	36	1,213,529	36	1,213,529		
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	27,705- 33,159	22	716,349	22	716,349		
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	12	421,363	12	421,363		
1424		D 468	04844	27,705- 33,159	5	166,909	5	166,909		
1425	COLLEGE SECURITY SPECIALI	D 469	04845	50,102- 60,687	2	87,264	2	87,264		
1426	COLLEGE SECURITY SPECIALI	D 465	04845	50,102- 60,687	2	90,219	2	90,219		
1427		D 464	04979	72,251- 97,690	1	78,040	1	78,040		
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	80,315	1	80,315		
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251- 97,690	1	79,889	1	79,889		
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	76,815	1	76,815		
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	83,084	1	83,084		
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251- 97,690	1	80,810	1	80,810		
1434	COLLEGE SECURITY SPECIALI	D 463	04845	50,102- 60,687	1	50,102	1	50,102		
1439	CUNY SECRETARIAL ASSISTAN	D 464	04803	22,017- 32,120	1	30,146	1	30,146		
1440	CAMPUS SECURITY OFFICER	D 464	04842	35,053- 41,838	1	33,642	1	33,642		

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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1441	CAMPUS SECURITY OFFICER	D 465	04842	35,053- 41,838	1	33,642	1	33,642	
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	18	589,708	18	589,708	
1446	ASSISTANT STOCKHANDLER	D 468	12207	21,155- 28,220	2	50,476	2	50,476	
1455	ASSISTANT STOCKHANDLER	D 466	12207	21,155- 28,220	3	81,661	3	81,661	
1456	001 FULL YEAR POSITIONS	D 469	12207	21,155- 28,220	1	28,890	1	28,890	
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	4	119,861	4	119,861	
1466	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	2	55,882	2	55,882	
1468	CUSTODIAL SUPERVISOR	D 464	80510	26,826- 34,910	1	26,623	1	26,623	
1471	CUSTODIAL SUPERVISOR (INC	D 468	80510	26,826- 34,910	1	33,670	1	33,670	
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	62,524- 92,947	2	117,024	2	117,024	
1477	MOTOR VEHICLE OPERATOR ##	D 463	91212	30,862- 33,526	1	33,339	1	33,339	
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	30,862- 33,526	2	65,006	2	65,006	
1481	MOTOR VEHICLE OPERATOR	D 469	91212	30,862- 33,526	1	33,276	1	33,276	
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746- 32,498	3	73,027	3	73,027	
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746- 32,498	1	26,880	1	26,880	
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746- 32,498	4	100,901	4	100,901	
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746- 32,498	2	46,082	2	46,082	
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746- 32,498	1	26,880	1	26,880	
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746- 32,498	2	55,961	2	55,961	
1491	UNIVERSITY ENGINEER	D 464	04829	57,905- 68,266	1	68,432	1	68,432	
1492	UNIVERSITY ENGINEER	D 469	04829	57,905- 68,266	1	75,733	1	75,733	
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614- 32,035	6	159,738	6	159,738	
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614- 32,035	5	135,213	5	135,213	
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614- 32,035	4	106,557	4	106,557	
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614- 32,035	4	106,971	4	106,971	
1501	UNIVERSITY ENGINEER TECH	D 469	04827	26,384- 32,696	2	64,627	2	64,627	
1502		D 463	04827	26,384- 32,696	1	37,856	1	37,856	
1518		D 463	04846	37,549- 44,817	3	124,275	3	124,275	
1519		D 465	04846	37,549- 44,817	4	165,700	4	165,700	
1520		D 469	04846	37,549- 44,817	5	207,125	5	207,125	
1521	CLERICAL ASSOCIATE	D 468	10251	20,095- 42,184	1	25,241	1	25,241	
1526	CLERICAL ASSOCIATE	D 466	10251	20,095- 42,184	1	25,294	1	25,294	
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	29,402- 32,682	8	262,296	8	262,296	
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	29,402- 32,682	6	198,844	6	198,844	
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	29,402- 32,682	10	331,936	10	331,936	
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	29,402- 32,682	10	320,034	10	320,034	
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	29,402- 32,682	10	323,909	10	323,909	
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	6	256,880	6	256,880	
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	3	116,153	3	116,153	
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	78,869	2	78,869	
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	6	286,979	6	286,979	

EXECUTIVE BUDGET - FY05  
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1552		D 463	04984	85,679-111,088	1	96,906	1	96,906	
1556	CHEIF ADMIN SUPERINTENDEN	D 465	04976	-111,088	1	111,088	1	111,088	
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	20,752- 25,119	4	98,194	4	98,194	
1559		D 466	04861	20,752- 25,119	42	1,030,556	42	1,030,556	
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	20,752- 25,119	17	416,925	17	416,925	
1561		D 465	04861	20,752- 25,119	67	1,649,251	67	1,649,251	
1562		D 463	04861	20,752- 25,119	42	1,030,155	42	1,030,155	
1564	SUPV OF MACHINE OPERATION	D 466	11704	28,103- 42,184	1	37,879	1	37,879	
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	30,536- 38,551	17	637,775	17	637,775	
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	30,536- 38,551	19	715,990	19	715,990	
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	30,536- 38,551	13	507,920	13	507,920	
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	30,536- 38,551	12	456,711	12	456,711	
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	30,536- 38,551	23	869,230	23	869,230	
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	30,536- 38,551	42	1,538,143	42	1,538,143	
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	2	65,770	2	65,770	
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	105,525	3	105,525	
1589		D 463	04841	19,500- 22,000	11	258,734	11	258,734	
1590		D 468	04841	19,500- 22,000	13	302,652	13	302,652	
1591		D 469	04841	19,500- 22,000	3	67,122	3	67,122	
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	19,500- 22,000	2	44,748	2	44,748	
1594	SUPERVISOR	D 466	91310	48,246- 52,610	1	50,216	1	50,216	
1598	CUSTODIAL ASSISTANT	D 463	82015	24,710- 29,908	7	175,867	7	175,867	
1599	CUSTODIAL ASSISTANT	D 464	82015	24,710- 29,908	4	99,092	4	99,092	
1600	*CUSTODIAL ASSISTANT	D 465	82015	24,710- 29,908	4	98,607	4	98,607	
1601	*CUSTODIAL ASSISTANT	D 466	82015	24,710- 29,908	3	76,747	3	76,747	
1602	CUSTODIAL ASSISTANT	D 468	82015	24,710- 29,908	31	761,974	31	761,974	
1603	CUSTODIAL ASSISTANT	D 469	82015	24,710- 29,908	1	25,981	1	25,981	
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,289	6	274,235	6	274,235	
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 45,289	11	502,393	11	502,393	
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 45,289	10	457,439	10	457,439	
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,289	2	91,600	2	91,600	
1610	ROOFER	D 466	90735	48,562- 48,562	1	48,561	1	48,561	
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	35,000	1	35,000	
1620		D 468	04832	36,000- 55,000	1	42,543	1	42,543	
1623		D 469	04815	39,582- 62,537	1	46,777	1	46,777	
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	39,582- 62,537	1	52,000	1	52,000	
1625	COLLEGE CMP/PHOTO TYPESET	D 464	04809	37,369- 53,621	2	89,935	2	89,935	
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367	2	112,044	2	112,044	
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	47,240	1	47,240	
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369- 63,367	1	65,477	1	65,477	
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	37,742	1	37,742	

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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	40,771	1	40,771	
1656	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	50,021	1	50,021	
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	45,269- 54,492	1	44,925	1	44,925	
1669	CUNY COMPUTER SPECIALIST	D 464	04777	59,791- 67,456	6	416,115	6	416,115	
1672	CUNY COMPUTER SPECIALIST	D 466	04777	59,791- 67,456	1	85,462	1	85,462	
1675		D 463	04788	54,000- 66,000	1	49,911	1	49,911	
1677		D 465	04788	54,000- 66,000	4	222,417	4	222,417	
1678		D 469	04788	54,000- 66,000	7	401,515	7	401,515	
1679		D 463	04789	66,000- 84,000	2	151,454	2	151,454	
1682		D 466	04789	66,000- 84,000	3	201,937	3	201,937	
1683		D 465	04789	66,000- 84,000	4	283,988	4	283,988	
1878	UNIVERSITY ARCHITECT	D 465	04822	57,905- 68,266	2	139,599	2	139,599	
SUBTOTAL FOR OBJECT 001					1,529	52,985,596	1,529	52,985,596	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2129	ASSISTANT DEAN	D 468	04722	63,600-100,000	2	178,709	2	178,709	
1717	DISTINGUISHED PROFESSOR	D 463	04107	68,414- 99,277	1	117,142	1	117,142	
1808		D 464	04494	53,700- 94,886	2	202,354	2	202,354	
1837	HE OFFICER	D 467	04097	48,414- 79,277	3	280,521	3	280,521	
1838	HIGHER EDUCATION OFFICER	D 463	04097	48,414- 79,277	19	1,632,221	19	1,632,221	
1839	HIGHER EDUCATION OFFICER	D 464	04097	48,414- 79,277	17	1,444,231	17	1,444,231	
1840	HE OFFICER	D 465	04097	48,414- 79,277	18	1,486,396	18	1,486,396	
1841	HE OFFICER	D 466	04097	48,414- 79,277	26	2,244,456	26	2,244,456	
1842	HIGHER EDUCATION OFFICER	D 468	04097	48,414- 79,277	15	1,306,755	15	1,306,755	
1843	HIGHER EDUCATION OFFICER	D 469	04097	48,414- 79,277	18	1,569,383	18	1,569,383	
1849	PROFESSOR	D 463	04108	48,414- 79,277	52	4,486,252	52	4,486,252	
1850	PROFESSOR	D 464	04108	48,414- 79,277	105	9,241,306	105	9,241,306	
1851	PROFESSOR	D 465	04108	48,414- 79,277	65	5,677,895	65	5,677,895	
1852	PROFESSOR	D 466	04108	48,414- 79,277	98	8,473,346	98	8,473,346	
1853	PROFESSOR	D 468	04108	48,414- 79,277	31	2,699,211	31	2,699,211	
1854	PROFESSOR	D 469	04108	48,414- 79,277	104	8,662,079	104	8,662,079	
1896	INSTRUCTOR	D 463	04090	27,454- 44,190	1	56,477	1	56,477	
1897	INSTRUCTOR	D 464	04090	27,454- 44,190	16	690,292	16	690,292	
1898	INSTRUCTOR	D 465	04090	27,454- 44,190	14	597,751	14	597,751	
1899	INSTRUCTOR	D 466	04090	27,454- 44,190	25	1,056,298	25	1,056,298	
1900	INSTRUCTOR	D 469	04090	27,454- 44,190	15	622,873	15	622,873	
1901	INSTRUCTOR	D 468	04090	27,454- 44,190	7	329,600	7	329,600	
1903	SENIOR REGISTRAR	D 464	04624	48,414- 79,277	1	93,507	1	93,507	
1929	ASSOCIATE PROFESSOR	D 463	04024	39,003- 65,730	41	2,617,375	41	2,617,375	
1931	ASSOCIATE PROFESSOR	D 464	04024	39,003- 65,730	36	2,360,812	36	2,360,812	
1932	ASSOC PROFESSOR	D 465	04024	39,003- 65,730	57	3,736,919	57	3,736,919	



EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
1933	ASSOC PROFESSOR	D 466	04024	39,003- 65,730	43	2,714,932	43	2,714,932		
1934	ASSOCIATE PROFESSOR	D 468	04024	39,003- 65,730	24	1,710,730	24	1,710,730		
1935	ASSOCIATE PROFESSOR	D 469	04024	39,003- 65,730	37	2,434,170	37	2,434,170		
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	39,003- 65,730	12	870,084	12	870,084		
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003- 65,730	23	1,472,453	23	1,472,453		
1945	HE ASSOC	D 465	04075	39,003- 65,730	14	938,169	14	938,169		
1946	HE ASSOC	D 466	04075	39,003- 65,730	13	903,073	13	903,073		
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	39,003- 65,730	10	665,501	10	665,501		
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003- 65,730	39	2,734,876	39	2,734,876		
1968	ASSOCIATE REGISTRAR	D 463	04034	34,467- 55,436	2	130,776	2	130,776		
1972	ASSOC REGISTRAR	D 468	04034	34,467- 55,436	1	65,388	1	65,388		
1979	ASSISTANT PROFESSOR	D 463	04008	29,931- 55,436	71	3,637,895	71	3,637,895		
1980	ASSISTANT PROFESSOR	D 464	04008	29,931- 55,436	64	3,429,549	64	3,429,549		
1981	ASST PROFESSOR	D 465	04008	29,931- 55,436	83	4,448,053	83	4,448,053		
1982	ASST PROFESSOR	D 466	04008	29,931- 55,436	87	4,658,578	87	4,658,578		
1983	ASSISTANT PROFESSOR	D 468	04008	29,931- 55,436	55	3,135,868	55	3,135,868		
1984	ASSISTANT PROFESSOR	D 469	04008	29,931- 55,436	33	1,677,024	33	1,677,024		
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931- 55,436	16	866,641	16	866,641		
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931- 55,436	19	944,693	19	944,693		
1995	HE ASST	D 465	04099	29,931- 55,436	30	1,554,455	30	1,554,455		
1996	HE ASST	D 466	04099	29,931- 55,436	22	1,274,121	22	1,274,121		
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	29,931- 55,436	22	1,231,809	22	1,231,809		
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931- 55,436	26	1,479,636	26	1,479,636		
2040	LECTURER	D 463	04096	27,454- 49,189	44	2,092,514	44	2,092,514		
2041	LECTURER	D 464	04096	27,454- 49,189	20	1,062,433	20	1,062,433		
2042	LECTURER	D 465	04096	27,454- 49,189	40	1,704,180	40	1,704,180		
2043	LECTURER	D 466	04096	27,454- 49,189	31	1,630,944	31	1,630,944		
2044	LECTURER	D 468	04096	27,454- 49,189	25	1,412,669	25	1,412,669		
2045	LECTURER	D 469	04096	27,454- 49,189	54	2,769,421	54	2,769,421		
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	30,851- 52,864	1	59,102	1	59,102		
2050	ASSISTANT TO HEO-1	D 469	04079	26,047- 31,545	2	74,416	2	74,416		
2051	ASSISTANT TO HEO-1	D 468	04079	26,047- 31,545	2	74,416	2	74,416		
2056	ASSISTANT TO HEO	D 463	04017	24,082- 46,452	18	805,771	18	805,771		
2057	ASSISTANT TO HEO	D 464	04017	24,082- 46,452	15	593,992	15	593,992		
2058	ASST TO HEO	D 465	04017	24,082- 46,452	16	636,595	16	636,595		
2059	ASST TO HEO	D 466	04017	24,082- 46,452	26	1,241,252	26	1,241,252		
2060	ASSISTANT TO HEO	D 468	04017	24,082- 46,452	10	436,047	10	436,047		
2061	ASSISTANT TO HEO	D 469	04017	24,082- 46,452	44	1,871,087	44	1,871,087		
2062	ASST TO HEO	D 467	04017	24,082- 46,452	1	58,558	1	58,558		
2067	ASSISTANT REGISTRAR	D 463	04010	27,454- 46,452	1	55,831	1	55,831		
2069	ASSISTANT REGISTRAR	D 466	04010	27,454- 46,452	1	65,388	1	65,388		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	6	83,173	6	83,173		
2071	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841	8	109,288	8	109,288		
2072	GRADUATE ASSISTANT C	D 466	04083	10,369- 15,841	2	27,690	2	27,690		
2074	GRAD ASSISTANT "C"	D 468	04083	10,369- 15,841	2	26,954	2	26,954		
2075	GRADUATE ASSISTANT "C"	D 469	04083	10,369- 15,841	1	13,477	1	13,477		
2077	SENIOR COLLEGE LAB TECH	D 463	04060	28,679- 42,619	9	440,113	9	440,113		
2078	SR COLL LAB TECH	D 464	04060	28,679- 42,619	17	872,046	17	872,046		
2079	SR COLL LAB TECH	D 465	04060	28,679- 42,619	10	505,340	10	505,340		
2080	SR COLL LAB TECH	D 466	04060	28,679- 42,619	11	544,362	11	544,362		
2081	SENIOR COLLEGE LAB TECH	D 468	04060	28,679- 42,619	2	99,548	2	99,548		
2082	SENIOR COLLEGE LAB TECH	D 469	04060	28,679- 42,619	21	1,029,961	21	1,029,961		
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	33,098- 53,084	3	169,678	3	169,678		
2085	CHIEF COLLEGE LABORATORY	D 464	04693	33,098- 53,084	5	298,775	5	298,775		
2094	COLLEGE LAB TECHNICIAN	D 463	04058	22,188- 31,573	13	473,932	13	473,932		
2095	COLL LAB TECH	D 464	04058	22,188- 31,573	9	351,681	9	351,681		
2096	COLL LAB TECH	D 465	04058	22,188- 31,573	16	618,366	16	618,366		
2097	COLL LAB TECH	D 466	04058	22,188- 31,573	15	593,719	15	593,719		
2098	COLLEGE LAB TECHNICIAN	D 468	04058	22,188- 31,573	12	489,598	12	489,598		
2099	COLLEGE LAB TECHNICIAN	D 469	04058	22,188- 31,573	14	531,994	14	531,994		
2115	RESEARCH ASSISTANT	D 469	04132	24,493- 32,225	1	38,009	1	38,009		
2125	HEO INTERN	D 466	04015	20,132- 26,490	1	53,112	1	53,112		
2196	ASSISTANT DEAN	D 463	04722	63,600-100,000	1	87,740	1	87,740		
2202	VICE PRESIDENT	D 466	04702	94,500-146,000	2	265,000	2	265,000		
2203	VICE PRESIDENT	D 463	04702	94,500-146,000	5	659,370	5	659,370		
2204	VICE PRESIDENT	D 468	04702	94,500-146,000	3	367,683	3	367,683		
2205	ASSISTANT DEAN	D 466	04722	63,600-100,000	1	86,615	1	86,615		
2206	ASSISTANT DEAN	D 469	04722	63,600-100,000	3	284,000	3	284,000		
2207	ASSISTANT DEAN	D 465	04722	63,600-100,000	1	100,543	1	100,543		
2208		D 467	04317	77,500-120,000	1	87,757	1	87,757		
2209	DEAN	D 465	04314	84,000-130,000	4	450,672	4	450,672		
2210	DEAN	D 464	04314	84,000-130,000	1	111,000	1	111,000		
2212	DEAN	D 469	04314	84,000-130,000	2	211,500	2	211,500		
2214	DEAN	D 463	04314	84,000-130,000	1	114,000	1	114,000		
2215	DEAN	D 468	04314	84,000-130,000	1	105,000	1	105,000		
2216	DEAN	D 466	04314	84,000-130,000	3	387,261	3	387,261		
2218	ADMINISTRATOR	D 465	04315	84,000-130,000	1	118,640	1	118,640		
2219		D 463	04315	84,000-130,000	1	115,025	1	115,025		
2220	ADMINISTRATOR	D 469	04315	84,000-130,000	1	106,500	1	106,500		
2222	ASSISTANT ADMINISTRATOR	D 468	04723	63,600-100,000	3	298,401	3	298,401		
2223	ASSISTANT ADMINISTRATOR	D 465	04723	63,600-100,000	5	501,304	5	501,304		
2225	ASSISTANT ADMINISTRATOR	D 469	04723	63,600-100,000	1	106,000	1	106,000		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2226	SENIOR VICE PRESIDENT	D 464	04701	100,500-155,500	1	145,000	1	145,000	
2227		D 466	04701	100,500-155,500	1	145,500	1	145,500	
2233	VICE PRESIDENT	D 469	04702	94,500-146,000	5	623,128	5	623,128	
2234	VICE PRESIDENT	D 465	04702	94,500-146,000	2	239,476	2	239,476	
2235	VICE PRESIDENT	D 464	04702	94,500-146,000	2	244,459	2	244,459	
2237	PRESIDENT	D 463	04319	124,500-201,000	1	160,650	1	160,650	
2238	PRESIDENT	D 464	04319	124,500-201,000	1	162,000	1	162,000	
2239	PRESIDENT	D 465	04319	124,500-201,000	1	161,500	1	161,500	
2240	PRESIDENT	D 466	04319	124,500-201,000	1	164,000	1	164,000	
2241	PRESIDENT	D 468	04319	124,500-201,000	1	157,059	1	157,059	
2242	PRESIDENT	D 469	04319	124,500-201,000	1	157,721	1	157,721	
2272	ASSOCIATE DEAN	D 464	04320	70,500-109,000	2	199,846	2	199,846	
2273	ASSOCIATE DEAN	D 465	04320	70,500-109,000	3	284,269	3	284,269	
2274	ASSOCIATE DEAN	D 466	04320	70,500-109,000	4	434,143	4	434,143	
2276	ASSOCIATE DEAN	D 469	04320	70,500-109,000	4	439,049	4	439,049	
2277	ASSOCIATE DEAN	D 463	04320	70,500-109,000	4	423,279	4	423,279	
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	70,500-109,000	2	212,000	2	212,000	
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	70,500-109,000	3	330,000	3	330,000	
	SUBTOTAL FOR OBJECT 005				2,144	138,105,157	2,144	138,105,157	
	POSITION SCHEDULE FOR U/A 002				3,673	191,090,753	3,673	191,090,753	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			60,171			60,171		
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			74,938			74,938		
		SUBTOTAL FOR SUPPLYS&MATL			135,988			135,988		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			48,673			48,673		
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			51,228			51,228		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			49,857			49,857		
		402 TELEPHONE & OTHER COMMUNICATNS			62,211			62,211		
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			159,331			167,900		8,569
		SUBTOTAL FOR OTHR SER&CHR			272,244			280,813		8,569
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	8,005		2	8,005		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,560		1	1,560		
		619 SECURITY SERVICES		1	450		1	450		
		624 CLEANING SERVICES		1	2,175		1	2,175		
		676 MAINT & OPER OF INFRASTRUCTURE		1	8,106		1	8,106		
		SUBTOTAL FOR CNTRCTL SVCS		6	20,296		6	20,296		
		SUBTOTAL FOR BUDGET CODE 7000		6	479,756		6	488,325		8,569
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	479,756		6	488,325		8,569
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	479,756		6	488,325		8,569

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159,331	479,756	167,900	488,325	8,569
FINANCIAL PLAN SAVINGS APPROPRIATION		479,756		488,325	8,569

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		479,756		488,325	8,569
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		479,756		488,325	8,569

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	69	1,202,402	66	846,786	3-	355,616-	
	005	FULL TIME PEDAGOGICAL PRSONNEL	128	7,011,973	128	5,342,503			1,669,470-
SUBTOTAL FOR F/T SALARIED			197	8,214,375	194	6,189,289	3-		2,025,086-
03 UNSALARIED	031	UNSALARIED		250,444		1,402,340			1,151,896
SUBTOTAL FOR UNSALARIED				250,444		1,402,340			1,151,896
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		103,010		103,010			
	043	SHIFT DIFFERENTIAL		3,769		4,698			929
	047	OVERTIME		10,405		10,405			
	052	SEVERANCE PAYMENT				817,003			817,003
SUBTOTAL FOR ADD GRS PAY				117,184		935,116			817,932
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		411,532		428,580			17,048
SUBTOTAL FOR AMT TO SCHED				411,532		428,580			17,048
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		1,032,283		1,032,283			
	065	SOCIAL SECURITY CONTRIBUTIONS		477,336		449,336			28,000-
	066	UNEMPLOYMENT INSURANCE		16,218		76,218			60,000
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		68,460		65,460			3,000-
	068	FACULTY WELFARE BENEFITS		202,199		142,199			60,000-
SUBTOTAL FOR FRINGE BENES				1,796,496		1,765,496			31,000-
SUBTOTAL FOR BUDGET CODE 7000			197	10,790,031	194	10,720,821	3-		69,210-
TOTAL FOR HUNTER CAMPUS SCHOOLS			197	10,790,031	194	10,720,821	3-		69,210-
TOTAL FOR HUNTER SCHOOLS-PS			197	10,790,031	194	10,720,821	3-		69,210-

EXECUTIVE BUDGET - FY05  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197	10,790,031	194	10,720,821	69,210-
FINANCIAL PLAN SAVINGS			1-	35,750	35,750
APPROPRIATION	197	10,790,031	193	10,756,571	33,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,490,031		9,456,571	33,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,300,000		1,300,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,790,031</b>		<b>10,756,571</b>	<b>33,460-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*8701	PROFESSOR (HOURLY)	D 470	04605	62- 73	2	160	2	160		
*8706	TEACHER(H)	D 470	04139	20- 24	35	2,495	35	2,495		
1259	CUNY COMPUTER PROGRAMMER	D 470	04774	22,408- 22,408	2	128,638	2	128,638		
1288	STAFF NURSE (CORRECTION)	D 470	50910	27,961- 47,303	1	59,579	1	59,579		
1316	MAINTENANCE WORKER	D 470	90698	33,742- 36,561	1	52,213	1	52,213		
1385	*ASSISTANT ACCOUNTANT	D 470	40505	31,062- 38,912	1	38,616	1	38,616		
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017- 32,120	13	401,982	13	401,982		
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	26,826- 34,910	1	31,634	1	31,634		
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	30,536- 38,551	2	64,900	2	64,900		
1604	CUSTODIAL ASSISTANT	D 470	82015	24,710- 29,908	12	363,696	12	363,696		
	SUBTOTAL FOR OBJECT 001				70	1,143,913	70	1,143,913		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530	20	926,312	20	926,312		
1955	ASSISTANT PRINCIPAL	D 470	04602	57,274- 62,962	12	1,061,907	12	1,061,907		
2000	ASSISTANT TO HEO	D 470	04017	24,082- 46,452	3	200,722	3	200,722		
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	28,546- 58,111	5	323,754	5	323,754		
2010	TEACHER	D 470	04140	28,264- 56,530	79	4,418,416	79	4,418,416		
2083	SENIOR COLLEGE LAB TECH	D 470	04060	28,679- 42,619	3	130,493	3	130,493		
2130	ASSISTANT TEACHER	D 470	04603	14,499- 15,682	8	211,997	8	211,997		
	SUBTOTAL FOR OBJECT 005				130	7,273,601	130	7,273,601		
	POSITION SCHEDULE FOR U/A 004				200	8,417,514	200	8,417,514		



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM									
40	OTHR	SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS			5,500,000	5,500,000-
					SUBTOTAL FOR OTHR SER&CHR			5,500,000	5,500,000-
					SUBTOTAL FOR BUDGET CODE 8000			5,500,000	5,500,000-
					TOTAL FOR CENTRALIZED COSTS			5,500,000	5,500,000-
					TOTAL FOR EDUCATIONAL AID			5,500,000	5,500,000-

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,500,000			5,500,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,500,000			5,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,500,000			5,500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,500,000</b>			<b>5,500,000-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

EXECUTIVE BUDGET - FY05  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	35,000,000	35,000,000	
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>35,000,000</b>	<b>35,000,000</b>	

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,974	340,255,411	3,974	333,778,315	6,477,096-
FINANCIAL PLAN SAVINGS		14,999-	27-	1,608,419	1,623,418
APPROPRIATION	3,974	340,240,412	3,947	335,386,734	4,853,678-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,865,382	219,152,640	3,712,742-
OTHER CATEGORICAL	752,938		752,938-
CAPITAL FUNDS - I.F.A.			
STATE	116,234,094	116,234,094	
FEDERAL - C.D.			
FEDERAL - OTHER	377,998		377,998-
INTRA-CITY SALES	10,000		10,000-
TOTAL	340,240,412	335,386,734	4,853,678-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,001,181	215,285,695	14,754,205	168,769,947	46,515,748-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		215,285,698		168,769,950	46,515,748-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,746,726		108,779,447	7,967,279-
OTHER CATEGORICAL		1,747,062		2,500,000	752,938
CAPITAL FUNDS - I.F.A.					
STATE		48,129,910		50,351,484	2,221,574
FEDERAL - C.D.					
FEDERAL - OTHER		122,002			122,002-
INTRA-CITY SALES		48,539,998		7,139,019	41,400,979-
TOTAL		215,285,698		168,769,950	46,515,748-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3,974	340,255,411	3,974	333,778,315	6,477,096-
FINANCIAL PLAN SAVINGS		14,999-	27-	1,608,419	1,623,418
APPROPRIATION	3,974	340,240,412	3,947	335,386,734	4,853,678-
OTPS					
TOTALS FOR OPERATING BUDGET		215,285,695		168,769,947	46,515,748-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		215,285,698		168,769,950	46,515,748-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,974	555,541,106	3,974	502,548,262	52,992,844-
FINANCIAL PLAN SAVINGS		14,996-	27-	1,608,422	1,623,418
APPROPRIATION	3,974	555,526,110	3,947	504,156,684	51,369,426-
FUNDING					
CITY		339,612,108		327,932,087	11,680,021-
OTHER CATEGORICAL		2,500,000		2,500,000	
CAPITAL FUNDS - I.F.A.					
STATE		164,364,004		166,585,578	2,221,574
FEDERAL - C.D.					
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES		48,549,998		7,139,019	41,410,979-
TOTAL FUNDING		555,526,110		504,156,684	51,369,426-