

The City of New York  
Fiscal Year 2005

Michael R. Bloomberg, Mayor

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# Departmental Estimates

VOLUME IV Dept. Nos. 126-313

Office of Management and Budget

Mark Page, Director



DEPARTMENTAL ESTIMATES  
FOR THE FISCAL YEAR 2005

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,935	8		427,935	
SUBTOTAL FOR F/T SALARIED			8	427,935	8		427,935	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,291			17,891	600
SUBTOTAL FOR AMT TO SCHED				17,291			17,891	600
SUBTOTAL FOR BUDGET CODE 0101			8	445,226	8		445,826	600
BUDGET CODE: 0102 Private Funded Fellows								
03 UNSALARIED		031 UNSALARIED		93,385			93,385	93,385-
SUBTOTAL FOR UNSALARIED				93,385			93,385	93,385-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,615			26,615	26,615-
SUBTOTAL FOR FRINGE BENES				26,615			26,615	26,615-
SUBTOTAL FOR BUDGET CODE 0102				120,000				120,000-
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1		100,000	
SUBTOTAL FOR F/T SALARIED			1	100,000	1		100,000	
03 UNSALARIED		031 UNSALARIED		1,110			1,110	
SUBTOTAL FOR UNSALARIED				1,110			1,110	
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		8,544			8,544	
SUBTOTAL FOR ADD GRS PAY				8,544			8,544	
SUBTOTAL FOR BUDGET CODE 0113			1	109,654	1		109,654	
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,847	4		186,847	
SUBTOTAL FOR F/T SALARIED			4	186,847	4		186,847	
04 ADD GRS PAY		047 OVERTIME		37			37	
SUBTOTAL FOR ADD GRS PAY				37			37	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,981			8,981	
SUBTOTAL FOR AMT TO SCHED				8,981			8,981	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0120			4	195,865	4		195,865
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	247,359	6		247,359
SUBTOTAL FOR F/T SALARIED			6	247,359	6		247,359
03 UNSALARIED		031 UNSALARIED		1,110			1,110
SUBTOTAL FOR UNSALARIED				1,110			1,110
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925
		047 OVERTIME		80			80
SUBTOTAL FOR ADD GRS PAY				1,005			1,005
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,482			14,482
SUBTOTAL FOR AMT TO SCHED				14,482			14,482
SUBTOTAL FOR BUDGET CODE 0130			6	263,956	6		263,956
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,297	5		377,297
SUBTOTAL FOR F/T SALARIED			5	377,297	5		377,297
03 UNSALARIED		031 UNSALARIED		84,686			84,686
SUBTOTAL FOR UNSALARIED				84,686			84,686
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,643			30,643
		047 OVERTIME		4,818			4,818
SUBTOTAL FOR ADD GRS PAY				35,461			35,461
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,682			22,682
SUBTOTAL FOR AMT TO SCHED				22,682			22,682
SUBTOTAL FOR BUDGET CODE 0135			5	520,126	5		520,126
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	360,537	6		360,537
SUBTOTAL FOR F/T SALARIED			6	360,537	6		360,537
03 UNSALARIED		031 UNSALARIED		711			711
SUBTOTAL FOR UNSALARIED				711			711
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78			78
			1280				



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		37			37	
		SUBTOTAL FOR ADD GRS PAY		115			115	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,294			19,294	
		SUBTOTAL FOR AMT TO SCHED		19,294			19,294	
		SUBTOTAL FOR BUDGET CODE 0140	6	380,657	6		380,657	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,288	2		101,288	
		SUBTOTAL FOR F/T SALARIED	2	101,288	2		101,288	
03 UNSALARIED		031 UNSALARIED		180,000			180,000	
		SUBTOTAL FOR UNSALARIED		180,000			180,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,808			1,808	
		SUBTOTAL FOR ADD GRS PAY		1,808			1,808	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,847			17,847	
		SUBTOTAL FOR AMT TO SCHED		17,847			17,847	
		SUBTOTAL FOR BUDGET CODE 0145	2	300,943	2		300,943	
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,155	1		38,155	
		SUBTOTAL FOR F/T SALARIED	1	38,155	1		38,155	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473			473	
		047 OVERTIME		15			15	
		SUBTOTAL FOR ADD GRS PAY		488			488	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,086			3,086	
		SUBTOTAL FOR AMT TO SCHED		3,086			3,086	
		SUBTOTAL FOR BUDGET CODE 0175	1	41,729	1		41,729	
BUDGET CODE: 0176 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,537	1		48,537	
		SUBTOTAL FOR F/T SALARIED	1	48,537	1		48,537	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132			5,132	
		047 OVERTIME		15			15	
			1281					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				5,147			5,147	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,962			3,962	
SUBTOTAL FOR AMT TO SCHED				3,962			3,962	
SUBTOTAL FOR BUDGET CODE 0176			1	57,646	1		57,646	
BUDGET CODE: 0207 PERCENT FOR ART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,200	1		54,513	13,313
SUBTOTAL FOR F/T SALARIED			1	41,200	1		54,513	13,313
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 0207			1	41,200	1		54,513	13,313
BUDGET CODE: 0208								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000			15,000	
SUBTOTAL FOR F/T SALARIED				15,000			15,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600				600-
SUBTOTAL FOR ADD GRS PAY				600				600-
SUBTOTAL FOR BUDGET CODE 0208				15,600			15,000	600-
TOTAL FOR OFFICE OF COMMISSIONER			35	2,492,602	35		2,385,915	106,687-
TOTAL FOR OFFICE OF COMMISSIONER-PS			35	2,492,602	35		2,385,915	106,687-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,492,602	35	2,385,915	106,687-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	35	2,492,604	35	2,385,917	106,687-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,052,029		2,052,029	
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.		41,200		54,513	13,313
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		99,375		99,375	
FEDERAL - OTHER					
INTRA-CITY SALES		180,000		180,000	
<b>TOTAL</b>		<b>2,492,604</b>		<b>2,385,917</b>	<b>106,687-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF CULTURAL	D 126	94313	143,853-143,853	1	143,900	1	143,900		
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	42,349-137,207	1	99,823	1	99,823		
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	33,000-156,000	3	201,263	3	201,263		
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	39,193- 52,504	10	453,778	10	453,778		
1125	COMMUNITY COORDINATOR	D 126	56058	38,106- 56,396	3	127,391	3	127,391		
1126	SECRETARY OF COMM(ONLY FO	D 126	12862	30,551- 50,823	1	37,773	1	37,773		
1127	STAFF ANALYST	D 126	12626	41,512- 53,684	4	195,472	4	195,472		
1132	CLERICAL ASSOCIATE	D 126	10251	20,095- 42,184	1	36,365	1	36,365		
1133	SECRETARY	D 126	10252	22,768- 42,184	1	32,453	1	32,453		
1134	ARTS PROGRAM SPECIALIST	D 126	60495	31,680- 42,884	1	37,562	1	37,562		
1150	ASSISTANT COMMISSIONER	D 126	95011	42,349-137,207	1	74,256	1	74,256		
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	30,623-156,000	1	60,000	1	60,000		
2134	ASSOCIATE STAFF ANALYST	D 126	12627	47,485- 70,549	2	114,488	2	114,488		
	SUBTOTAL FOR OBJECT 001				30	1,614,524	30	1,614,524		
	POSITION SCHEDULE FOR U/A 001				30	1,614,524	30	1,614,524		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082	
			100 SUPPLIES + MATERIALS - GENERAL		12,060		12,060	
			106 MOTOR VEHICLE FUEL		3,000		3,000	
			117 POSTAGE		15,000		20,000	5,000
			169 MAINTENANCE SUPPLIES		168		500	332
			199 DATA PROCESSING SUPPLIES		5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL		40,310		45,642	5,332
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
			302 TELECOMMUNICATIONS EQUIPMENT		332			332-
			315 OFFICE EQUIPMENT		4,590		8,000	3,410
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
			337 BOOKS-OTHER		1,477		1,477	
			SUBTOTAL FOR PROPTY&EQUIP		11,899		14,977	3,078
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		55,994		55,994	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825	
		801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855	
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		14,500		14,500	
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
			403 OFFICE SERVICES		10,000		10,000	
			412 RENTALS OF MISC.EQUIP		1,500		1,500	
			414 RENTALS - LAND BLDGS & STRUCTS		615,982		615,982	
			417 ADVERTISING		1,000		1,000	
		856001	42C HEAT LIGHT & POWER		17,538		17,538	
			427 DATA PROCESSING SERVICES		2,000		2,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		751,194		751,194	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
			608 MAINT & REP GENERAL	1	12,500	1	12,500	
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,300	1	12,300	
			613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000	
			615 PRINTING CONTRACTS	1	5,000	1	5,000	
			622 TEMPORARY SERVICES	1	15,500	1	8,000	7,500-
			624 CLEANING SERVICES			1	13,000	13,000
			671 TRAINING PRGM CITY EMPLOYEES	1	3,500	1	10,000	6,500
			684 PROF SERV COMPUTER SERVICES	1	4,928	1	26,000	21,072
			685 PROF SERV DIRECT EDUC SERV	1	1,000	1	1,000	
				1285				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER	1	5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	72,728	11	1	105,800	33,072
		SUBTOTAL FOR BUDGET CODE 0135	10	876,131	11	1	917,613	41,482
BUDGET CODE: 0140 FACILITIES SERVICES								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	33,269	1		33,269	
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	43,269	2		43,269	
		SUBTOTAL FOR BUDGET CODE 0140	2	43,269	2		43,269	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		117 POSTAGE		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		2,280				2,280-
		412 RENTALS OF MISC.EQUIP		192				192-
		414 RENTALS - LAND BLDGS & STRUCTS		242,941			242,941	
		SUBTOTAL FOR OTHR SER&CHR		245,413			242,941	2,472-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,580				2,580-
		612 OFFICE EQUIPMENT MAINTENANCE		3,410				3,410-
		622 TEMPORARY SERVICES		10,000				10,000-
		624 CLEANING SERVICES		10,020				10,020-
		SUBTOTAL FOR CNTRCTL SVCS		26,010				26,010-
		SUBTOTAL FOR BUDGET CODE 0145		284,423			242,941	41,482-
		TOTAL FOR OFFICE OF COMMISSIONER	12	1,203,823	13	1	1,203,823	
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	12	1,203,823	13	1	1,203,823	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,294	1,203,823	93,294	1,203,823	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,203,823		1,203,823	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,203,823		1,203,823	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,203,823		1,203,823	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0702 COMM. ARTS DEVELOPMENT BLOCK GRANT								
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS				16,841-
		SUBTOTAL FOR CNTRCTL SVCS			16,841			16,841-
		SUBTOTAL FOR BUDGET CODE 0702			16,841			16,841-
		TOTAL FOR			16,841			16,841-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0700 WORK SHOPS FOR YOUTH								
70		FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES				13,500
		SUBTOTAL FOR FXD MIS CHGS			13,500			13,500
		SUBTOTAL FOR BUDGET CODE 0700			13,500			13,500
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				7,500
		SUBTOTAL FOR OTHR SER&CHR			2,500		10,000	7,500
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1			459,493-
		SUBTOTAL FOR CNTRCTL SVCS			1		128,000	459,493-
		SUBTOTAL FOR BUDGET CODE 0701			1		138,000	453,993-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN								
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1			318,888-
		SUBTOTAL FOR CNTRCTL SVCS			1		131,012	318,888-
		SUBTOTAL FOR BUDGET CODE 3000			1		131,012	318,888-
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS								
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1			33,174-
		SUBTOTAL FOR CNTRCTL SVCS			1		182,426	33,174-
					1288			



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3001			1	215,600	1		182,426	33,174-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	227,700	1		140,989	86,711-
SUBTOTAL FOR CNTRCTL SVCS			1	227,700	1		140,989	86,711-
SUBTOTAL FOR BUDGET CODE 3002			1	227,700	1		140,989	86,711-
BUDGET CODE: 3003 BRONX COUNCIL ON THE ARTS - FEDERAL								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		43,012				43,012-
SUBTOTAL FOR CNTRCTL SVCS				43,012				43,012-
SUBTOTAL FOR BUDGET CODE 3003				43,012				43,012-
BUDGET CODE: 3005 NY PHILHARMONIC								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	187,100	1		158,280	28,820-
SUBTOTAL FOR CNTRCTL SVCS			1	187,100	1		158,280	28,820-
SUBTOTAL FOR BUDGET CODE 3005			1	187,100	1		158,280	28,820-
BUDGET CODE: 3006 METROPOLITAN OPERA								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	152,500	1		128,955	23,545-
SUBTOTAL FOR CNTRCTL SVCS			1	152,500	1		128,955	23,545-
SUBTOTAL FOR BUDGET CODE 3006			1	152,500	1		128,955	23,545-
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	217,200	1		141,447	75,753-
SUBTOTAL FOR CNTRCTL SVCS			1	217,200	1		141,447	75,753-
SUBTOTAL FOR BUDGET CODE 3007			1	217,200	1		141,447	75,753-
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	159,900	1		132,688	27,212-
SUBTOTAL FOR CNTRCTL SVCS			1	159,900	1		132,688	27,212-
SUBTOTAL FOR BUDGET CODE 3008			1	159,900	1		132,688	27,212-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3009 HOSPITAL AUDIENCES								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	645,800	1		472,784	173,016-
		SUBTOTAL FOR CNTRCTL SVCS	1	645,800	1		472,784	173,016-
		SUBTOTAL FOR BUDGET CODE 3009	1	645,800	1		472,784	173,016-
BUDGET CODE: 3012 QUEENS SYMPHONY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	307,300	1		127,356	179,944-
		SUBTOTAL FOR CNTRCTL SVCS	1	307,300	1		127,356	179,944-
		SUBTOTAL FOR BUDGET CODE 3012	1	307,300	1		127,356	179,944-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	150,500	1		110,370	40,130-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,500	1		110,370	40,130-
		SUBTOTAL FOR BUDGET CODE 3013	1	150,500	1		110,370	40,130-
BUDGET CODE: 3015 SEUFFERT BAND								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	1	79,217	79,217
		SUBTOTAL FOR CNTRCTL SVCS			1	1	79,217	79,217
		SUBTOTAL FOR BUDGET CODE 3015			1	1	79,217	79,217
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	202,200	1		157,061	45,139-
		SUBTOTAL FOR CNTRCTL SVCS	1	202,200	1		157,061	45,139-
		SUBTOTAL FOR BUDGET CODE 3016	1	202,200	1		157,061	45,139-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	6,400	1		5,408	992-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,400	1		5,408	992-
		SUBTOTAL FOR BUDGET CODE 3017	1	6,400	1		5,408	992-
BUDGET CODE: 3018 BRONX DANCE THEATER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	78,300	1		26,431	51,869-
			1290					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS	1	78,300	1		26,431	51,869-
		SUBTOTAL FOR BUDGET CODE 3018	1	78,300	1		26,431	51,869-
BUDGET CODE: 3019 BRONX OPERA SOCIETY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	39,900	1		29,478	10,422-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,900	1		29,478	10,422-
		SUBTOTAL FOR BUDGET CODE 3019	1	39,900	1		29,478	10,422-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	50,800	1		42,959	7,841-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,800	1		42,959	7,841-
		SUBTOTAL FOR BUDGET CODE 3020	1	50,800	1		42,959	7,841-
BUDGET CODE: 3022 ARTS CONNECTION								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	283,300	1		239,705	43,595-
		SUBTOTAL FOR CNTRCTL SVCS	1	283,300	1		239,705	43,595-
		SUBTOTAL FOR BUDGET CODE 3022	1	283,300	1		239,705	43,595-
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	65,000	1		54,919	10,081-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,000	1		54,919	10,081-
		SUBTOTAL FOR BUDGET CODE 3023	1	65,000	1		54,919	10,081-
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	80,400	1		59,717	20,683-
		SUBTOTAL FOR CNTRCTL SVCS	1	80,400	1		59,717	20,683-
		SUBTOTAL FOR BUDGET CODE 3029	1	80,400	1		59,717	20,683-
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	39,000	1		32,982	6,018-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,000	1		32,982	6,018-
		SUBTOTAL FOR BUDGET CODE 3031	1	39,000	1		32,982	6,018-
			1291					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1		9,597	1,803-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1		9,597	1,803-
		SUBTOTAL FOR BUDGET CODE 3033	1	11,400	1		9,597	1,803-
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	190,500	1		38,466	152,034-
		SUBTOTAL FOR CNTRCTL SVCS	1	190,500	1		38,466	152,034-
		SUBTOTAL FOR BUDGET CODE 3034	1	190,500	1		38,466	152,034-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	112,100	1		90,565	21,535-
		SUBTOTAL FOR CNTRCTL SVCS	1	112,100	1		90,565	21,535-
		SUBTOTAL FOR BUDGET CODE 3036	1	112,100	1		90,565	21,535-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800	1		9,902	1,898-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,800	1		9,902	1,898-
		SUBTOTAL FOR BUDGET CODE 3040	1	11,800	1		9,902	1,898-
BUDGET CODE: 3041 NY GRAND OPERA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,800	1		13,330	2,470-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,800	1		13,330	2,470-
		SUBTOTAL FOR BUDGET CODE 3041	1	15,800	1		13,330	2,470-
BUDGET CODE: 3042 OPERA ORCHESTRA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,000	1		5,027	973-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,000	1		5,027	973-
		SUBTOTAL FOR BUDGET CODE 3042	1	6,000	1		5,027	973-
BUDGET CODE: 3043 BLACK SPECTRUM THEATER								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	113,600	1		78,759	34,841-	
		SUBTOTAL FOR CNTRCTL SVCS	1	113,600	1		78,759	34,841-	
		SUBTOTAL FOR BUDGET CODE 3043	1	113,600	1		78,759	34,841-	
BUDGET CODE: 3045 INTAR									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	54,900	1		46,387	8,513-	
		SUBTOTAL FOR CNTRCTL SVCS	1	54,900	1		46,387	8,513-	
		SUBTOTAL FOR BUDGET CODE 3045	1	54,900	1		46,387	8,513-	
BUDGET CODE: 3046 ARTS AT ST. ANN'S									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	148,400	1		98,411	49,989-	
		SUBTOTAL FOR CNTRCTL SVCS	1	148,400	1		98,411	49,989-	
		SUBTOTAL FOR BUDGET CODE 3046	1	148,400	1		98,411	49,989-	
BUDGET CODE: 3049 ROTUNDA GALLERY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	1	13,939	13,939	
		SUBTOTAL FOR CNTRCTL SVCS			1	1	13,939	13,939	
		SUBTOTAL FOR BUDGET CODE 3049			1	1	13,939	13,939	
BUDGET CODE: 3052 JAZZMOBILE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,500	1		50,272	14,228-	
		SUBTOTAL FOR CNTRCTL SVCS	1	64,500	1		50,272	14,228-	
		SUBTOTAL FOR BUDGET CODE 3052	1	64,500	1		50,272	14,228-	
BUDGET CODE: 3053 BRONX SYMPHONY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,800	1		31,077	5,723-	
		SUBTOTAL FOR CNTRCTL SVCS	1	36,800	1		31,077	5,723-	
		SUBTOTAL FOR BUDGET CODE 3053	1	36,800	1		31,077	5,723-	
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	97,700	1		82,644	15,056-	
		SUBTOTAL FOR CNTRCTL SVCS	1	97,700	1		82,644	15,056-	

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3061			1	97,700	1		82,644	15,056-
BUDGET CODE: 3062 ALLEY PARK CONS CENTER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	148,100	1		74,494	73,606-
SUBTOTAL FOR CNTRCTL SVCS			1	148,100	1		74,494	73,606-
SUBTOTAL FOR BUDGET CODE 3062			1	148,100	1		74,494	73,606-
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	27,700	1		23,385	4,315-
SUBTOTAL FOR CNTRCTL SVCS			1	27,700	1		23,385	4,315-
SUBTOTAL FOR BUDGET CODE 3065			1	27,700	1		23,385	4,315-
BUDGET CODE: 3068 NEW MUSEUM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	25,300	1		21,327	3,973-
SUBTOTAL FOR CNTRCTL SVCS			1	25,300	1		21,327	3,973-
SUBTOTAL FOR BUDGET CODE 3068			1	25,300	1		21,327	3,973-
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1		10,587	2,013-
SUBTOTAL FOR CNTRCTL SVCS			1	12,600	1		10,587	2,013-
SUBTOTAL FOR BUDGET CODE 3069			1	12,600	1		10,587	2,013-
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	298,200	1		252,273	45,927-
SUBTOTAL FOR CNTRCTL SVCS			1	298,200	1		252,273	45,927-
SUBTOTAL FOR BUDGET CODE 3070			1	298,200	1		252,273	45,927-
BUDGET CODE: 3071 DANCE THEATER WORKSHOP								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	104,600	1		34,277	70,323-
SUBTOTAL FOR CNTRCTL SVCS			1	104,600	1		34,277	70,323-
SUBTOTAL FOR BUDGET CODE 3071			1	104,600	1		34,277	70,323-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3072 CENTER FOR ARTS INFORMATION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	1	8,226	8,226
SUBTOTAL FOR CNTRCTL SVCS					1	1	8,226	8,226
SUBTOTAL FOR BUDGET CODE 3072					1	1	8,226	8,226
BUDGET CODE: 3075 HENRY STREET SETTLEMENT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,500	1		50,272	9,228-
SUBTOTAL FOR CNTRCTL SVCS			1	59,500	1		50,272	9,228-
SUBTOTAL FOR BUDGET CODE 3075			1	59,500	1		50,272	9,228-
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	147,400	1		117,911	29,489-
SUBTOTAL FOR CNTRCTL SVCS			1	147,400	1		117,911	29,489-
SUBTOTAL FOR BUDGET CODE 3078			1	147,400	1		117,911	29,489-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,800	1		18,433	3,367-
SUBTOTAL FOR CNTRCTL SVCS			1	21,800	1		18,433	3,367-
SUBTOTAL FOR BUDGET CODE 3079			1	21,800	1		18,433	3,367-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	123,300	1		104,276	19,024-
SUBTOTAL FOR CNTRCTL SVCS			1	123,300	1		104,276	19,024-
SUBTOTAL FOR BUDGET CODE 3082			1	123,300	1		104,276	19,024-
BUDGET CODE: 3083 OLLANTAY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,200	1		36,485	6,715-
SUBTOTAL FOR CNTRCTL SVCS			1	43,200	1		36,485	6,715-
SUBTOTAL FOR BUDGET CODE 3083			1	43,200	1		36,485	6,715-
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	81,400	1		68,857	12,543-
SUBTOTAL FOR CNTRCTL SVCS			1	81,400	1		68,857	12,543-
			1295					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 3084	1	81,400	1		68,857	12,543-
		BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA						
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	23,600	1		19,956	3,644-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,600	1		19,956	3,644-
		SUBTOTAL FOR BUDGET CODE 3085	1	23,600	1		19,956	3,644-
		BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS						
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	10,600	1		8,912	1,688-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,600	1		8,912	1,688-
		SUBTOTAL FOR BUDGET CODE 3086	1	10,600	1		8,912	1,688-
		BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL						
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	9,400	1		33,023	23,623
		SUBTOTAL FOR CNTRCTL SVCS	1	9,400	1		33,023	23,623
		SUBTOTAL FOR BUDGET CODE 3089	1	9,400	1		33,023	23,623
		BUDGET CODE: 3090 COLDEN CENTER						
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	65,300	1		53,928	11,372-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,300	1		53,928	11,372-
		SUBTOTAL FOR BUDGET CODE 3090	1	65,300	1		53,928	11,372-
		BUDGET CODE: 3091 TIBETAN MUSEUM						
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	43,500	1		36,790	6,710-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,500	1		36,790	6,710-
		SUBTOTAL FOR BUDGET CODE 3091	1	43,500	1		36,790	6,710-
		BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC						
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	36,800	1		31,077	5,723-
		SUBTOTAL FOR CNTRCTL SVCS	1	36,800	1		31,077	5,723-
		SUBTOTAL FOR BUDGET CODE 3092	1	36,800	1		31,077	5,723-



DEPARTMENTAL ESTIMATE - FY05  
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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	34,300	1		29,020 5,280-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,300	1		29,020 5,280-
		SUBTOTAL FOR BUDGET CODE 3093	1	34,300	1		29,020 5,280-
BUDGET CODE: 3094 BRONX-GNYADF							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	117,200	1		99,096 18,104-
		SUBTOTAL FOR CNTRCTL SVCS	1	117,200	1		99,096 18,104-
		SUBTOTAL FOR BUDGET CODE 3094	1	117,200	1		99,096 18,104-
BUDGET CODE: 3095 BROOKLYN/GNYADF							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	63,500	1		53,699 9,801-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,500	1		53,699 9,801-
		SUBTOTAL FOR BUDGET CODE 3095	1	63,500	1		53,699 9,801-
BUDGET CODE: 3096 MANHATTAN/GNYADF							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	82,200	1		69,543 12,657-
		SUBTOTAL FOR CNTRCTL SVCS	1	82,200	1		69,543 12,657-
		SUBTOTAL FOR BUDGET CODE 3096	1	82,200	1		69,543 12,657-
BUDGET CODE: 3097 QUEENS/GNYADF							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	65,100	1		55,071 10,029-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,100	1		55,071 10,029-
		SUBTOTAL FOR BUDGET CODE 3097	1	65,100	1		55,071 10,029-
BUDGET CODE: 3098 STATEN ISLAND/GNYADF							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	44,600	1		37,704 6,896-
		SUBTOTAL FOR CNTRCTL SVCS	1	44,600	1		37,704 6,896-
		SUBTOTAL FOR BUDGET CODE 3098	1	44,600	1		37,704 6,896-
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	50,700	1		42,884 7,816-
			1297				

DEPARTMENTAL ESTIMATE - FY05  
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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS	1	50,700	1		42,884	7,816-
		SUBTOTAL FOR BUDGET CODE 3101	1	50,700	1		42,884	7,816-
BUDGET CODE: 3102 LA MAMA								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	63,900	1		54,004	9,896-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,900	1		54,004	9,896-
		SUBTOTAL FOR BUDGET CODE 3102	1	63,900	1		54,004	9,896-
BUDGET CODE: 3104 YOUNG AUDIENCES								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	192,200	1		14,472	177,728-
		SUBTOTAL FOR CNTRCTL SVCS	1	192,200	1		14,472	177,728-
		SUBTOTAL FOR BUDGET CODE 3104	1	192,200	1		14,472	177,728-
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	202,500	1		171,305	31,195-
		SUBTOTAL FOR CNTRCTL SVCS	1	202,500	1		171,305	31,195-
		SUBTOTAL FOR BUDGET CODE 3105	1	202,500	1		171,305	31,195-
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	15,400	1		12,949	2,451-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,400	1		12,949	2,451-
		SUBTOTAL FOR BUDGET CODE 3106	1	15,400	1		12,949	2,451-
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	21,700	1		18,281	3,419-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,700	1		18,281	3,419-
		SUBTOTAL FOR BUDGET CODE 3107	1	21,700	1		18,281	3,419-
BUDGET CODE: 3108 CREATIVE TIME								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	150,900	1		102,220	48,680-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,900	1		102,220	48,680-
		SUBTOTAL FOR BUDGET CODE 3108	1	150,900	1		102,220	48,680-
			1298					

DEPARTMENTAL ESTIMATE - FY05  
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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	38,800	1		32,752	6,048-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,800	1		32,752	6,048-
		SUBTOTAL FOR BUDGET CODE 3109	1	38,800	1		32,752	6,048-
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,400	1		34,962	6,438-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,400	1		34,962	6,438-
		SUBTOTAL FOR BUDGET CODE 3110	1	41,400	1		34,962	6,438-
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	139,000	1		117,529	21,471-
		SUBTOTAL FOR CNTRCTL SVCS	1	139,000	1		117,529	21,471-
		SUBTOTAL FOR BUDGET CODE 3111	1	139,000	1		117,529	21,471-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,600	1		19,118	3,482-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,600	1		19,118	3,482-
		SUBTOTAL FOR BUDGET CODE 3112	1	22,600	1		19,118	3,482-
BUDGET CODE: 3113 BARGEMUSIC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,700	1		26,812	4,888-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,700	1		26,812	4,888-
		SUBTOTAL FOR BUDGET CODE 3113	1	31,700	1		26,812	4,888-
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,700	1		9,826	1,874-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,700	1		9,826	1,874-
		SUBTOTAL FOR BUDGET CODE 3114	1	11,700	1		9,826	1,874-
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,700	1		44,559	8,141-	
		SUBTOTAL FOR CNTRCTL SVCS	1	52,700	1		44,559	8,141-	
		SUBTOTAL FOR BUDGET CODE 3116	1	52,700	1		44,559	8,141-	
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,100	1		10,207	1,893-	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,100	1		10,207	1,893-	
		SUBTOTAL FOR BUDGET CODE 3118	1	12,100	1		10,207	1,893-	
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,500	1		30,849	5,651-	
		SUBTOTAL FOR CNTRCTL SVCS	1	36,500	1		30,849	5,651-	
		SUBTOTAL FOR BUDGET CODE 3120	1	36,500	1		30,849	5,651-	
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	61,700	1		49,586	12,114-	
		SUBTOTAL FOR CNTRCTL SVCS	1	61,700	1		49,586	12,114-	
		SUBTOTAL FOR BUDGET CODE 3121	1	61,700	1		49,586	12,114-	
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	38,200	1		32,296	5,904-	
		SUBTOTAL FOR CNTRCTL SVCS	1	38,200	1		32,296	5,904-	
		SUBTOTAL FOR BUDGET CODE 3123	1	38,200	1		32,296	5,904-	
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	62,300	1		52,710	9,590-	
		SUBTOTAL FOR CNTRCTL SVCS	1	62,300	1		52,710	9,590-	
		SUBTOTAL FOR BUDGET CODE 3125	1	62,300	1		52,710	9,590-	
BUDGET CODE: 3126 DANCE THEATER OF HARLEM									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	287,500	1		218,683	68,817-	
		SUBTOTAL FOR CNTRCTL SVCS	1	287,500	1		218,683	68,817-	

1300

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3126			1	287,500	1		218,683	68,817-
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	43,700	1		36,942	6,758-
SUBTOTAL FOR CNTRCTL SVCS			1	43,700	1		36,942	6,758-
SUBTOTAL FOR BUDGET CODE 3127			1	43,700	1		36,942	6,758-
BUDGET CODE: 3128 YM-YWHA 92ND ST								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	105,600	1		89,271	16,329-
SUBTOTAL FOR CNTRCTL SVCS			1	105,600	1		89,271	16,329-
SUBTOTAL FOR BUDGET CODE 3128			1	105,600	1		89,271	16,329-
BUDGET CODE: 3129 JEWISH MUSEUM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	35,800	1		30,239	5,561-
SUBTOTAL FOR CNTRCTL SVCS			1	35,800	1		30,239	5,561-
SUBTOTAL FOR BUDGET CODE 3129			1	35,800	1		30,239	5,561-
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	19,700	1		16,605	3,095-
SUBTOTAL FOR CNTRCTL SVCS			1	19,700	1		16,605	3,095-
SUBTOTAL FOR BUDGET CODE 3131			1	19,700	1		16,605	3,095-
BUDGET CODE: 3132 ARTISTS SPACE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1		15,615	2,885-
SUBTOTAL FOR CNTRCTL SVCS			1	18,500	1		15,615	2,885-
SUBTOTAL FOR BUDGET CODE 3132			1	18,500	1		15,615	2,885-
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	64,900	1		16,757	48,143-
SUBTOTAL FOR CNTRCTL SVCS			1	64,900	1		16,757	48,143-
SUBTOTAL FOR BUDGET CODE 3133			1	64,900	1		16,757	48,143-

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 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,700	1		2,609-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,700	1	14,091	2,609-
		SUBTOTAL FOR BUDGET CODE 3135	1	16,700	1	14,091	2,609-
BUDGET CODE: 3138 JEWISH REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,500	1		1,502-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1	7,998	1,502-
		SUBTOTAL FOR BUDGET CODE 3138	1	9,500	1	7,998	1,502-
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	20,100	1		3,115-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,100	1	16,985	3,115-
		SUBTOTAL FOR BUDGET CODE 3140	1	20,100	1	16,985	3,115-
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	101,400	1		18,223-
		SUBTOTAL FOR CNTRCTL SVCS	1	101,400	1	83,177	18,223-
		SUBTOTAL FOR BUDGET CODE 3141	1	101,400	1	83,177	18,223-
BUDGET CODE: 3142 WEST END SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,600	1		20,555-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,600	1	11,045	20,555-
		SUBTOTAL FOR BUDGET CODE 3142	1	31,600	1	11,045	20,555-
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	20,300	1		7,427-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,300	1	12,873	7,427-
		SUBTOTAL FOR BUDGET CODE 3145	1	20,300	1	12,873	7,427-
BUDGET CODE: 3146 SUDIO IN A SCHOOL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,300	1		3,811-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,300	1	20,489	3,811-
			1302				

DEPARTMENTAL ESTIMATE - FY05  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3146			1	24,300	1		20,489	3,811-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	58,700	1		49,586	9,114-
SUBTOTAL FOR CNTRCTL SVCS			1	58,700	1		49,586	9,114-
SUBTOTAL FOR BUDGET CODE 3149			1	58,700	1		49,586	9,114-
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS					1	1	18,814	18,814
SUBTOTAL FOR CNTRCTL SVCS					1	1	18,814	18,814
SUBTOTAL FOR BUDGET CODE 3150					1	1	18,814	18,814
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	29,300	1		24,755	4,545-
SUBTOTAL FOR CNTRCTL SVCS			1	29,300	1		24,755	4,545-
SUBTOTAL FOR BUDGET CODE 3151			1	29,300	1		24,755	4,545-
BUDGET CODE: 3152 THALIA SPANISH THEATER								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	40,000	1		27,497	12,503-
SUBTOTAL FOR CNTRCTL SVCS			1	40,000	1		27,497	12,503-
SUBTOTAL FOR BUDGET CODE 3152			1	40,000	1		27,497	12,503-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	74,300	1		24,409	49,891-
SUBTOTAL FOR CNTRCTL SVCS			1	74,300	1		24,409	49,891-
SUBTOTAL FOR BUDGET CODE 3153			1	74,300	1		24,409	49,891-
BUDGET CODE: 3154 AIMS OF MODZAWA								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	13,400	1		11,273	2,127-
SUBTOTAL FOR CNTRCTL SVCS			1	13,400	1		11,273	2,127-
SUBTOTAL FOR BUDGET CODE 3154			1	13,400	1		11,273	2,127-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3155 WOODSIDE ON THE MOVE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	17,800	1		15,006	2,794-
SUBTOTAL FOR CNTRCTL SVCS			1	17,800	1		15,006	2,794-
SUBTOTAL FOR BUDGET CODE 3155			1	17,800	1		15,006	2,794-
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	85,000	1		71,904	13,096-
SUBTOTAL FOR CNTRCTL SVCS			1	85,000	1		71,904	13,096-
SUBTOTAL FOR BUDGET CODE 3156			1	85,000	1		71,904	13,096-
BUDGET CODE: 3158 MAFATA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,700	1		27,650	5,050-
SUBTOTAL FOR CNTRCTL SVCS			1	32,700	1		27,650	5,050-
SUBTOTAL FOR BUDGET CODE 3158			1	32,700	1		27,650	5,050-
BUDGET CODE: 3159 HARLEQUIN THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,800	1		11,654	2,146-
SUBTOTAL FOR CNTRCTL SVCS			1	13,800	1		11,654	2,146-
SUBTOTAL FOR BUDGET CODE 3159			1	13,800	1		11,654	2,146-
BUDGET CODE: 3163 ALICE AUSTEN HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,900	1		21,022	3,878-
SUBTOTAL FOR CNTRCTL SVCS			1	24,900	1		21,022	3,878-
SUBTOTAL FOR BUDGET CODE 3163			1	24,900	1		21,022	3,878-
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,600	1		11,502	2,098-
SUBTOTAL FOR CNTRCTL SVCS			1	13,600	1		11,502	2,098-
SUBTOTAL FOR BUDGET CODE 3165			1	13,600	1		11,502	2,098-
BUDGET CODE: 3169 PUBLIC ART FUND								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,000	1		30,391	5,609-
			1304					



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS	1	36,000	1		30,391	5,609-
		SUBTOTAL FOR BUDGET CODE 3169	1	36,000	1		30,391	5,609-
BUDGET CODE: 3170 BALLET HISPANICO								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	52,100	1		44,026	8,074-
		SUBTOTAL FOR CNTRCTL SVCS	1	52,100	1		44,026	8,074-
		SUBTOTAL FOR BUDGET CODE 3170	1	52,100	1		44,026	8,074-
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	17,900	1		15,082	2,818-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,900	1		15,082	2,818-
		SUBTOTAL FOR BUDGET CODE 3171	1	17,900	1		15,082	2,818-
BUDGET CODE: 3172 NEW YORK FOUNDATION FOR THE AR								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	78,400	1		66,267	12,133-
		SUBTOTAL FOR CNTRCTL SVCS	1	78,400	1		66,267	12,133-
		SUBTOTAL FOR BUDGET CODE 3172	1	78,400	1		66,267	12,133-
BUDGET CODE: 3173 MUSEUM OF MODERN ART								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	13,100	1		11,045	2,055-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,100	1		11,045	2,055-
		SUBTOTAL FOR BUDGET CODE 3173	1	13,100	1		11,045	2,055-
BUDGET CODE: 3174 AMAS REPERTORY CO								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	24,400	1		20,566	3,834-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,400	1		20,566	3,834-
		SUBTOTAL FOR BUDGET CODE 3174	1	24,400	1		20,566	3,834-
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	31,100	1		26,279	4,821-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,100	1		26,279	4,821-
		SUBTOTAL FOR BUDGET CODE 3175	1	31,100	1		26,279	4,821-
			1305					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3177 AMERICAN SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,200	1		9,156-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,200	1	50,044	9,156-
		SUBTOTAL FOR BUDGET CODE 3177	1	59,200	1	50,044	9,156-
BUDGET CODE: 3178 AMERICAN PLACE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,800	1		2,146-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,800	1	11,654	2,146-
		SUBTOTAL FOR BUDGET CODE 3178	1	13,800	1	11,654	2,146-
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,900	1		1,273-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,900	1	6,627	1,273-
		SUBTOTAL FOR BUDGET CODE 3179	1	7,900	1	6,627	1,273-
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	11	73,800	11		66,412-
		SUBTOTAL FOR CNTRCTL SVCS	11	73,800	11	7,388	66,412-
		SUBTOTAL FOR BUDGET CODE 3180	11	73,800	11	7,388	66,412-
BUDGET CODE: 3182 MEET THE COMPOSER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1		1,207-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300	1	6,093	1,207-
		SUBTOTAL FOR BUDGET CODE 3182	1	7,300	1	6,093	1,207-
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1		1,207-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300	1	6,093	1,207-
		SUBTOTAL FOR BUDGET CODE 3183	1	7,300	1	6,093	1,207-
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY							

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,800	1		29,401	5,399-	
		SUBTOTAL FOR CNTRCTL SVCS	1	34,800	1		29,401	5,399-	
		SUBTOTAL FOR BUDGET CODE 3184	1	34,800	1		29,401	5,399-	
BUDGET CODE: 3186 NATIONAL BLACK THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,600	1		7,236	1,364-	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,600	1		7,236	1,364-	
		SUBTOTAL FOR BUDGET CODE 3186	1	8,600	1		7,236	1,364-	
BUDGET CODE: 3187 INTREPID									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	106,700	1		90,261	16,439-	
		SUBTOTAL FOR CNTRCTL SVCS	1	106,700	1		90,261	16,439-	
		SUBTOTAL FOR BUDGET CODE 3187	1	106,700	1		90,261	16,439-	
BUDGET CODE: 3189 REPERTORIO ESPANOL									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	89,600	1		50,424	39,176-	
		SUBTOTAL FOR CNTRCTL SVCS	1	89,600	1		50,424	39,176-	
		SUBTOTAL FOR BUDGET CODE 3189	1	89,600	1		50,424	39,176-	
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1		11,350	7,150-	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,500	1		11,350	7,150-	
		SUBTOTAL FOR BUDGET CODE 3191	1	18,500	1		11,350	7,150-	
BUDGET CODE: 3192 SYMPHONY SPACE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	28,800	1		9,064	19,736-	
		SUBTOTAL FOR CNTRCTL SVCS	1	28,800	1		9,064	19,736-	
		SUBTOTAL FOR BUDGET CODE 3192	1	28,800	1		9,064	19,736-	
BUDGET CODE: 3193 TOWN HALL									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1		9,064	1,736-	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1		9,064	1,736-	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3193			1	10,800	1		9,064	1,736-
BUDGET CODE: 3194 JOYCE THEATER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	45,800	1		9,064	36,736-
SUBTOTAL FOR CNTRCTL SVCS			1	45,800	1		9,064	36,736-
SUBTOTAL FOR BUDGET CODE 3194			1	45,800	1		9,064	36,736-
BUDGET CODE: 3195 NEW YORK DANCE CENTER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1		9,064	1,736-
SUBTOTAL FOR CNTRCTL SVCS			1	10,800	1		9,064	1,736-
SUBTOTAL FOR BUDGET CODE 3195			1	10,800	1		9,064	1,736-
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	17,900	1		15,082	2,818-
SUBTOTAL FOR CNTRCTL SVCS			1	17,900	1		15,082	2,818-
SUBTOTAL FOR BUDGET CODE 3196			1	17,900	1		15,082	2,818-
BUDGET CODE: 3197 HALEA KALA								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	19,400	1		12,111	7,289-
SUBTOTAL FOR CNTRCTL SVCS			1	19,400	1		12,111	7,289-
SUBTOTAL FOR BUDGET CODE 3197			1	19,400	1		12,111	7,289-
BUDGET CODE: 3198 PS 122								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	14,400	1		12,111	2,289-
SUBTOTAL FOR CNTRCTL SVCS			1	14,400	1		12,111	2,289-
SUBTOTAL FOR BUDGET CODE 3198			1	14,400	1		12,111	2,289-
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1		6,093	1,207-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1		6,093	1,207-
SUBTOTAL FOR BUDGET CODE 3199			1	7,300	1		6,093	1,207-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3200 THEATER FOR THE NEW CITY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	30,300	1		4,707-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,300	1	25,593	4,707-
		SUBTOTAL FOR BUDGET CODE 3200	1	30,300	1	25,593	4,707-
BUDGET CODE: 3201 EN FOCO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,400	1	12,111	2,289-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,400	1	12,111	2,289-
		SUBTOTAL FOR BUDGET CODE 3201	1	14,400	1	12,111	2,289-
BUDGET CODE: 3202 MUSICA DE CAMERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,200	1	12,796	2,404-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,200	1	12,796	2,404-
		SUBTOTAL FOR BUDGET CODE 3202	1	15,200	1	12,796	2,404-
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1	9,597	1,803-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1	9,597	1,803-
		SUBTOTAL FOR BUDGET CODE 3204	1	11,400	1	9,597	1,803-
BUDGET CODE: 3205 CONEY ISLAND U S A							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1	7,693	1,407-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	7,693	1,407-
		SUBTOTAL FOR BUDGET CODE 3205	1	9,100	1	7,693	1,407-
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	141,700	1	14,091	127,609-
		SUBTOTAL FOR CNTRCTL SVCS	1	141,700	1	14,091	127,609-
		SUBTOTAL FOR BUDGET CODE 3206	1	141,700	1	14,091	127,609-
BUDGET CODE: 3207 MARTIN L KING CONCERTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	142,100	1	14,396	127,704-
		SUBTOTAL FOR CNTRCTL SVCS	1	142,100	1	14,396	127,704-
			1309				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3207			1	142,100	1		14,396	127,704-
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	46,200	1		39,075	7,125-
SUBTOTAL FOR CNTRCTL SVCS			1	46,200	1		39,075	7,125-
SUBTOTAL FOR BUDGET CODE 3208			1	46,200	1		39,075	7,125-
BUDGET CODE: 3209 BREAD AND ROSES								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	50,800	1		34,505	16,295-
SUBTOTAL FOR CNTRCTL SVCS			1	50,800	1		34,505	16,295-
SUBTOTAL FOR BUDGET CODE 3209			1	50,800	1		34,505	16,295-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	118,400	1		74,798	43,602-
SUBTOTAL FOR CNTRCTL SVCS			1	118,400	1		74,798	43,602-
SUBTOTAL FOR BUDGET CODE 3210			1	118,400	1		74,798	43,602-
BUDGET CODE: 3212 AUDELCO								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	18,400	1		15,539	2,861-
SUBTOTAL FOR CNTRCTL SVCS			1	18,400	1		15,539	2,861-
SUBTOTAL FOR BUDGET CODE 3212			1	18,400	1		15,539	2,861-
BUDGET CODE: 3215 POETS & WRITERS								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	10,400	1		8,759	1,641-
SUBTOTAL FOR CNTRCTL SVCS			1	10,400	1		8,759	1,641-
SUBTOTAL FOR BUDGET CODE 3215			1	10,400	1		8,759	1,641-
BUDGET CODE: 3216 KENKELEBA HOUSE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	12,900	1		10,892	2,008-
SUBTOTAL FOR CNTRCTL SVCS			1	12,900	1		10,892	2,008-
SUBTOTAL FOR BUDGET CODE 3216			1	12,900	1		10,892	2,008-

1310

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	148,200	1		12,796	135,404-
		SUBTOTAL FOR CNTRCTL SVCS	1	148,200	1		12,796	135,404-
		SUBTOTAL FOR BUDGET CODE 3217	1	148,200	1		12,796	135,404-
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	48,400	1		12,949	35,451-
		SUBTOTAL FOR CNTRCTL SVCS	1	48,400	1		12,949	35,451-
		SUBTOTAL FOR BUDGET CODE 3219	1	48,400	1		12,949	35,451-
BUDGET CODE: 3224 NEW HERITAGE THEATRE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	8,000	1		6,703	1,297-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000	1		6,703	1,297-
		SUBTOTAL FOR BUDGET CODE 3224	1	8,000	1		6,703	1,297-
BUDGET CODE: 3227 LANGSTON HUGHES								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	16,400	1		13,863	2,537-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,400	1		13,863	2,537-
		SUBTOTAL FOR BUDGET CODE 3227	1	16,400	1		13,863	2,537-
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	15,200	1		12,796	2,404-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,200	1		12,796	2,404-
		SUBTOTAL FOR BUDGET CODE 3229	1	15,200	1		12,796	2,404-
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	21,400	1		18,052	3,348-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,400	1		18,052	3,348-
		SUBTOTAL FOR BUDGET CODE 3230	1	21,400	1		18,052	3,348-
BUDGET CODE: 3233 KINGS MAJESTIC CORP								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	74,900	1		63,297	11,603-
			1311					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS	1	74,900	1		63,297	11,603-
		SUBTOTAL FOR BUDGET CODE 3233	1	74,900	1		63,297	11,603-
BUDGET CODE: 3234 PREGONES								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	57,200	1		48,368	8,832-
		SUBTOTAL FOR CNTRCTL SVCS	1	57,200	1		48,368	8,832-
		SUBTOTAL FOR BUDGET CODE 3234	1	57,200	1		48,368	8,832-
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	26,400	1		22,317	4,083-
		SUBTOTAL FOR CNTRCTL SVCS	1	26,400	1		22,317	4,083-
		SUBTOTAL FOR BUDGET CODE 3236	1	26,400	1		22,317	4,083-
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	21,900	1		15,919	5,981-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,900	1		15,919	5,981-
		SUBTOTAL FOR BUDGET CODE 3237	1	21,900	1		15,919	5,981-
BUDGET CODE: 3238 CHEN DANCERS								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1		9,597	1,803-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1		9,597	1,803-
		SUBTOTAL FOR BUDGET CODE 3238	1	11,400	1		9,597	1,803-
BUDGET CODE: 3239 CITYLORE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1		9,597	1,803-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1		9,597	1,803-
		SUBTOTAL FOR BUDGET CODE 3239	1	11,400	1		9,597	1,803-
BUDGET CODE: 3240 MARTHA GRAHAM CENTER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	109,700	1		92,775	16,925-
		SUBTOTAL FOR CNTRCTL SVCS	1	109,700	1		92,775	16,925-
		SUBTOTAL FOR BUDGET CODE 3240	1	109,700	1		92,775	16,925-
			1312					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3241 RIVERSIDE SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,400	1		31,803-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,400	1	9,597	31,803-
		SUBTOTAL FOR BUDGET CODE 3241	1	41,400	1	9,597	31,803-
BUDGET CODE: 3242 SECOND STAGE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,400	1	9,597	21,803-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,400	1	9,597	21,803-
		SUBTOTAL FOR BUDGET CODE 3242	1	31,400	1	9,597	21,803-
BUDGET CODE: 3243 NEW FEDERAL THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,300	1	8,684	1,616-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,300	1	8,684	1,616-
		SUBTOTAL FOR BUDGET CODE 3243	1	10,300	1	8,684	1,616-
BUDGET CODE: 3244 FRANKLIN FURNACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1	7,693	1,407-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	7,693	1,407-
		SUBTOTAL FOR BUDGET CODE 3244	1	9,100	1	7,693	1,407-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1	7,693	1,407-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	7,693	1,407-
		SUBTOTAL FOR BUDGET CODE 3245	1	9,100	1	7,693	1,407-
BUDGET CODE: 3246 ROUNDABOUT THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	110,100	1	7,693	102,407-
		SUBTOTAL FOR CNTRCTL SVCS	1	110,100	1	7,693	102,407-
		SUBTOTAL FOR BUDGET CODE 3246	1	110,100	1	7,693	102,407-
BUDGET CODE: 3247 VINEYARD THET							

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,100	1		7,693	1,407-	
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1		7,693	1,407-	
		SUBTOTAL FOR BUDGET CODE 3247	1	9,100	1		7,693	1,407-	
BUDGET CODE: 3248 AGUDATH ISRAEL									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,500	1		23,232	4,268-	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,500	1		23,232	4,268-	
		SUBTOTAL FOR BUDGET CODE 3248	1	27,500	1		23,232	4,268-	
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	111,400	1		9,597	101,803-	
		SUBTOTAL FOR CNTRCTL SVCS	1	111,400	1		9,597	101,803-	
		SUBTOTAL FOR BUDGET CODE 3249	1	111,400	1		9,597	101,803-	
BUDGET CODE: 3250 RYAN REP									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	20,400	1		17,215	3,185-	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,400	1		17,215	3,185-	
		SUBTOTAL FOR BUDGET CODE 3250	1	20,400	1		17,215	3,185-	
BUDGET CODE: 3251 RED HOOK ARTS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,500	1		18,128	3,372-	
		SUBTOTAL FOR CNTRCTL SVCS	1	21,500	1		18,128	3,372-	
		SUBTOTAL FOR BUDGET CODE 3251	1	21,500	1		18,128	3,372-	
BUDGET CODE: 3252 WESTINDIAN PARADE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	58,700	1		7,313	51,387-	
		SUBTOTAL FOR CNTRCTL SVCS	1	58,700	1		7,313	51,387-	
		SUBTOTAL FOR BUDGET CODE 3252	1	58,700	1		7,313	51,387-	
BUDGET CODE: 3253 KING MANOR									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	28,500	1		19,804	8,696-	
		SUBTOTAL FOR CNTRCTL SVCS	1	28,500	1		19,804	8,696-	

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3253			1	28,500	1		19,804	8,696-
BUDGET CODE: 3254 CHANNEL 75								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	133,100	1		54,233	78,867-
SUBTOTAL FOR CNTRCTL SVCS			1	133,100	1		54,233	78,867-
SUBTOTAL FOR BUDGET CODE 3254			1	133,100	1		54,233	78,867-
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	223,800	1		180,902	42,898-
SUBTOTAL FOR CNTRCTL SVCS			1	223,800	1		180,902	42,898-
SUBTOTAL FOR BUDGET CODE 3255			1	223,800	1		180,902	42,898-
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	334,300	1		223,633	110,667-
SUBTOTAL FOR CNTRCTL SVCS			1	334,300	1		223,633	110,667-
SUBTOTAL FOR BUDGET CODE 3261			1	334,300	1		223,633	110,667-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	22,200	1		18,738	3,462-
SUBTOTAL FOR CNTRCTL SVCS			1	22,200	1		18,738	3,462-
SUBTOTAL FOR BUDGET CODE 3262			1	22,200	1		18,738	3,462-
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	62,700	1		14,929	47,771-
SUBTOTAL FOR CNTRCTL SVCS			1	62,700	1		14,929	47,771-
SUBTOTAL FOR BUDGET CODE 3263			1	62,700	1		14,929	47,771-
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1		11,273	2,127-
SUBTOTAL FOR CNTRCTL SVCS			1	13,400	1		11,273	2,127-
SUBTOTAL FOR BUDGET CODE 3264			1	13,400	1		11,273	2,127-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3265 DANCE GIANT STEPS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1		11,273	2,127-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400	1		11,273	2,127-
		SUBTOTAL FOR BUDGET CODE 3265	1	13,400	1		11,273	2,127-
BUDGET CODE: 3267 AFRICAN POETRY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,600	1		18,738	20,862-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,600	1		18,738	20,862-
		SUBTOTAL FOR BUDGET CODE 3267	1	39,600	1		18,738	20,862-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	112,700	1		91,099	21,601-
		SUBTOTAL FOR CNTRCTL SVCS	1	112,700	1		91,099	21,601-
		SUBTOTAL FOR BUDGET CODE 3268	1	112,700	1		91,099	21,601-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	627,300	1		90,718	536,582-
		SUBTOTAL FOR CNTRCTL SVCS	1	627,300	1		90,718	536,582-
		SUBTOTAL FOR BUDGET CODE 3269	1	627,300	1		90,718	536,582-
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	125	1,081,078	125		234,632	846,446-
		SUBTOTAL FOR CNTRCTL SVCS	125	1,081,078	125		234,632	846,446-
		SUBTOTAL FOR BUDGET CODE 3300	125	1,081,078	125		234,632	846,446-
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		597,900				597,900-
		SUBTOTAL FOR CNTRCTL SVCS		597,900				597,900-
		SUBTOTAL FOR BUDGET CODE 3301		597,900				597,900-
BUDGET CODE: 3304 Police Museum								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		906,499			767,027	139,472-
		SUBTOTAL FOR CNTRCTL SVCS		906,499			767,027	139,472-
			1316					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3304				906,499			767,027	139,472-
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS				47,000				47,000-
SUBTOTAL FOR CNTRCTL SVCS				47,000				47,000-
SUBTOTAL FOR BUDGET CODE 3350				47,000				47,000-
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			5	90,900	5		25,821	65,079-
SUBTOTAL FOR CNTRCTL SVCS			5	90,900	5		25,821	65,079-
SUBTOTAL FOR BUDGET CODE 3400			5	90,900	5		25,821	65,079-
BUDGET CODE: 3500 ARTS PARTNERS								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			15	347,700	15		294,166	53,534-
SUBTOTAL FOR CNTRCTL SVCS			15	347,700	15		294,166	53,534-
SUBTOTAL FOR BUDGET CODE 3500			15	347,700	15		294,166	53,534-
BUDGET CODE: 3800 Development Funds								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS				1,824,586			1,525,357	299,229-
SUBTOTAL FOR CNTRCTL SVCS				1,824,586			1,525,357	299,229-
SUBTOTAL FOR BUDGET CODE 3800				1,824,586			1,525,357	299,229-
TOTAL FOR OFFICE OF COMMISSIONER			330	18,203,268	334	4	11,213,077	6,990,191-
TOTAL FOR CULTURAL PROGRAMS			330	18,220,109	334	4	11,213,077	7,007,032-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,220,109		11,213,077	7,007,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,220,109		11,213,077	7,007,032-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		17,554,763		11,061,577	6,493,186-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		608,834		138,000	470,834-
FEDERAL - OTHER		43,012			43,012-
INTRA-CITY SALES		13,500		13,500	
TOTAL		18,220,109		11,213,077	7,007,032-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		9,796,000			9,796,000
		SUBTOTAL FOR OTHR SER&CHR		9,796,000			9,796,000
70		FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		10,646,807			7,762,160
		SUBTOTAL FOR FXD MIS CHGS		10,646,807			7,762,160
		SUBTOTAL FOR BUDGET CODE 0103		20,442,807			17,558,160
		TOTAL FOR OFFICE OF COMMISSIONER		20,442,807			17,558,160
		TOTAL FOR METROPOLITAN MUSEUM OF ART		20,442,807			17,558,160
							2,884,647-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,796,000	20,442,807	9,796,000	17,558,160	2,884,647-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		20,442,808		17,558,161	2,884,647-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,442,808		17,558,161	2,884,647-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,442,808</b>		<b>17,558,161</b>	<b>2,884,647-</b>



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		1,355,347			1,355,347
		SUBTOTAL FOR OTHR SER&CHR		1,355,347			1,355,347
70		FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		4,447,531			3,344,767
		SUBTOTAL FOR FXD MIS CHGS		4,447,531			3,344,767
		SUBTOTAL FOR BUDGET CODE 0105		5,802,878			4,700,114
		TOTAL FOR OFFICE OF COMMISSIONER		5,802,878			4,700,114
		TOTAL FOR NY BOTANICAL GARDEN		5,802,878			4,700,114

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,355,347	5,802,878	1,355,347	4,700,114	1,102,764-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,802,878		4,700,114	1,102,764-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,802,878		4,700,114	1,102,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,802,878		4,700,114	1,102,764-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		5,466,541		5,466,541	
		SUBTOTAL FOR OTHR SER&CHR			5,466,541		5,466,541	
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		9,290,023		6,479,633	2,810,390-
		SUBTOTAL FOR FXD MIS CHGS			9,290,023		6,479,633	2,810,390-
		SUBTOTAL FOR BUDGET CODE 0107			14,756,564		11,946,174	2,810,390-
		TOTAL FOR OFFICE OF COMMISSIONER			14,756,564		11,946,174	2,810,390-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			14,756,564		11,946,174	2,810,390-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,466,541	14,756,564	5,466,541	11,946,174	2,810,390-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,756,564		11,946,174	2,810,390-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		14,756,564		11,946,174	2,810,390-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,756,564		11,946,174	2,810,390-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,074,248		1,320,778	753,470-
		SUBTOTAL FOR FXD MIS CHGS		2,074,248		1,320,778	753,470-
		SUBTOTAL FOR BUDGET CODE 0108		2,074,248		1,320,778	753,470-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,176,091		4,176,091	
		SUBTOTAL FOR OTHR SER&CHR		4,176,091		4,176,091	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,794,473		4,968,164	1,826,309-
		SUBTOTAL FOR FXD MIS CHGS		6,794,473		4,968,164	1,826,309-
		SUBTOTAL FOR BUDGET CODE 0109		10,970,564		9,144,255	1,826,309-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		541,063		541,063	
		SUBTOTAL FOR FXD MIS CHGS		541,063		541,063	
		SUBTOTAL FOR BUDGET CODE 0110		541,063		541,063	
		TOTAL FOR OFFICE OF COMMISSIONER		13,585,875		11,006,096	2,579,779-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		13,585,875		11,006,096	2,579,779-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,176,091	13,585,875	4,176,091	11,006,096	2,579,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,585,875		11,006,096	2,579,779-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	13,585,875	11,006,096	2,579,779-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,585,875	11,006,096	2,579,779-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		1,616,985			1,616,985
		SUBTOTAL FOR OTHR SER&CHR		1,616,985			1,616,985
70		FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		5,964,155			4,423,179
		SUBTOTAL FOR FXD MIS CHGS		5,964,155			4,423,179
		SUBTOTAL FOR BUDGET CODE 0111		7,581,140			6,040,164
		TOTAL FOR OFFICE OF COMMISSIONER		7,581,140			6,040,164
		TOTAL FOR BROOKLYN MUSEUM		7,581,140			6,040,164
							1,540,976-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,616,985	7,581,140	1,616,985	6,040,164	1,540,976-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,581,140		6,040,164	1,540,976-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,581,140		6,040,164	1,540,976-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,581,140		6,040,164	1,540,976-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		137,552		137,552	
		SUBTOTAL FOR OTHR SER&CHR			137,552		137,552		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		57,504		57,504	
			715	PAYMENTS TO CULTURAL INSTITUTN		1,750,876		1,494,434	256,442-
		SUBTOTAL FOR FXD MIS CHGS			1,808,380		1,551,938		256,442-
		SUBTOTAL FOR BUDGET CODE 0112			1,945,932		1,689,490		256,442-
		TOTAL FOR OFFICE OF COMMISSIONER			1,945,932		1,689,490		256,442-
		TOTAL FOR BKLYN CHILDRENS MUSEUM			1,945,932		1,689,490		256,442-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,552	1,945,932	137,552	1,689,490	256,442-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,945,932		1,689,490	256,442-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,945,932		1,689,490	256,442-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,945,932		1,689,490	256,442-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR		515,824			515,824	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	3,017,761		2,156,432	861,329-
		SUBTOTAL FOR FXD MIS CHGS		3,017,761			2,156,432	861,329-
		SUBTOTAL FOR BUDGET CODE 0115		3,533,585			2,672,256	861,329-
		TOTAL FOR OFFICE OF COMMISSIONER		3,533,585			2,672,256	861,329-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		3,533,585			2,672,256	861,329-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515,824	3,533,585	515,824	2,672,256	861,329-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,533,585		2,672,256	861,329-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,533,585		2,672,256	861,329-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,533,585		2,672,256	861,329-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		43,441		43,441	
		SUBTOTAL FOR OTHR SER&CHR			43,441		43,441	
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		45,012		45,012	
			715 PAYMENTS TO CULTURAL INSTITUTN		978,280		746,025	232,255-
		SUBTOTAL FOR FXD MIS CHGS			1,023,292		791,037	232,255-
		SUBTOTAL FOR BUDGET CODE 0116			1,066,733		834,478	232,255-
		TOTAL FOR OFFICE OF COMMISSIONER			1,066,733		834,478	232,255-
		TOTAL FOR QUEENS BOTANICAL GARDEN			1,066,733		834,478	232,255-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,441	1,066,733	43,441	834,478	232,255-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,066,733		834,478	232,255-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,066,733		834,478	232,255-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,066,733		834,478	232,255-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		217,792		217,792	
		SUBTOTAL FOR OTHR SER&CHR			217,792		217,792	
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		97,596		97,596	
			715 PAYMENTS TO CULTURAL INSTITUTN		1,365,768		984,086	381,682-
		SUBTOTAL FOR FXD MIS CHGS			1,463,364		1,081,682	381,682-
		SUBTOTAL FOR BUDGET CODE 0118			1,681,156		1,299,474	381,682-
		TOTAL FOR OFFICE OF COMMISSIONER			1,681,156		1,299,474	381,682-
		TOTAL FOR NY HALL OF SCIENCE			1,681,156		1,299,474	381,682-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217,792	1,681,156	217,792	1,299,474	381,682-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,681,156		1,299,474	381,682-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,681,156		1,299,474	381,682-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,681,156		1,299,474	381,682-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	15,906		15,906	
		SUBTOTAL FOR OTHR SER&CHR			15,906		15,906	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	39,216		39,216	
			715	PAYMENTS TO CULTURAL INSTITUTN	766,976		666,478	100,498-
		SUBTOTAL FOR FXD MIS CHGS			806,192		705,694	100,498-
		SUBTOTAL FOR BUDGET CODE 0121			822,098		721,600	100,498-
		TOTAL FOR OFFICE OF COMMISSIONER			822,098		721,600	100,498-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			822,098		721,600	100,498-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,906	822,098	15,906	721,600	100,498-
FINANCIAL PLAN SAVINGS APPROPRIATION		822,098		721,600	100,498-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		822,098		721,600	100,498-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		822,098		721,600	100,498-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		95,811		95,811	
		SUBTOTAL FOR OTHR SER&CHR			95,811		95,811	
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		73,690		73,690	
			715 PAYMENTS TO CULTURAL INSTITUTN		1,235,864		942,514	293,350-
		SUBTOTAL FOR FXD MIS CHGS			1,309,554		1,016,204	293,350-
		SUBTOTAL FOR BUDGET CODE 0122			1,405,365		1,112,015	293,350-
		TOTAL FOR OFFICE OF COMMISSIONER			1,405,365		1,112,015	293,350-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,405,365		1,112,015	293,350-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,811	1,405,365	95,811	1,112,015	293,350-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,405,365		1,112,015	293,350-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,405,365		1,112,015	293,350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,405,365		1,112,015	293,350-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		64,533		64,533	
		SUBTOTAL FOR OTHR SER&CHR			64,533		64,533	
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		26,976		26,976	
			715 PAYMENTS TO CULTURAL INSTITUTN		603,197		517,280	85,917-
		SUBTOTAL FOR FXD MIS CHGS			630,173		544,256	85,917-
		SUBTOTAL FOR BUDGET CODE 0125			694,706		608,789	85,917-
		TOTAL FOR OFFICE OF COMMISSIONER			694,706		608,789	85,917-
		TOTAL FOR S I HISTORICAL SOCIETY			694,706		608,789	85,917-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,533	694,706	64,533	608,789	85,917-
FINANCIAL PLAN SAVINGS APPROPRIATION		694,706		608,789	85,917-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		694,706		608,789	85,917-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		694,706		608,789	85,917-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		56,123		56,123	
		SUBTOTAL FOR OTHR SER&CHR			56,123		56,123	
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		42,348		42,348	
			715 PAYMENTS TO CULTURAL INSTITUTN		1,133,502		986,702	146,800-
		SUBTOTAL FOR FXD MIS CHGS			1,175,850		1,029,050	146,800-
		SUBTOTAL FOR BUDGET CODE 0127			1,231,973		1,085,173	146,800-
		TOTAL FOR OFFICE OF COMMISSIONER			1,231,973		1,085,173	146,800-
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,231,973		1,085,173	146,800-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,123	1,231,973	56,123	1,085,173	146,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,231,973		1,085,173	146,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,231,973		1,085,173	146,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,231,973		1,085,173	146,800-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		78,833		78,833	
		SUBTOTAL FOR OTHR SER&CHR			78,833		78,833	
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		59,604		59,604	
			715 PAYMENTS TO CULTURAL INSTITUTN		798,526		691,848	106,678-
		SUBTOTAL FOR FXD MIS CHGS			858,130		751,452	106,678-
		SUBTOTAL FOR BUDGET CODE 0128			936,963		830,285	106,678-
		TOTAL FOR OFFICE OF COMMISSIONER			936,963		830,285	106,678-
		TOTAL FOR WAVE HILL			936,963		830,285	106,678-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,833	936,963	78,833	830,285	106,678-
FINANCIAL PLAN SAVINGS APPROPRIATION		936,963		830,285	106,678-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		936,963		830,285	106,678-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		936,963		830,285	106,678-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		433,219		433,219	
		SUBTOTAL FOR OTHR SER&CHR			433,219		433,219	
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		81,276		81,276	
			715 PAYMENTS TO CULTURAL INSTITUTN		2,616,489		1,734,437	882,052-
		SUBTOTAL FOR FXD MIS CHGS			2,697,765		1,815,713	882,052-
		SUBTOTAL FOR BUDGET CODE 0131			3,130,984		2,248,932	882,052-
		TOTAL FOR OFFICE OF COMMISSIONER			3,130,984		2,248,932	882,052-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,130,984		2,248,932	882,052-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	433,219	3,130,984	433,219	2,248,932	882,052-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,130,984		2,248,932	882,052-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,130,984		2,248,932	882,052-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,130,984		2,248,932	882,052-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	412,351		412,351	
		SUBTOTAL FOR OTHR SER&CHR			412,351		412,351	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,036,243		820,607	215,636-
		SUBTOTAL FOR FXD MIS CHGS			1,036,243		820,607	215,636-
		SUBTOTAL FOR BUDGET CODE 0132			1,448,594		1,232,958	215,636-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	267,290		221,021	46,269-
		SUBTOTAL FOR FXD MIS CHGS			267,290		221,021	46,269-
		SUBTOTAL FOR BUDGET CODE 0134			267,290		221,021	46,269-
		TOTAL FOR OFFICE OF COMMISSIONER			1,715,884		1,453,979	261,905-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			1,715,884		1,453,979	261,905-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	412,351	1,715,884	412,351	1,453,979	261,905-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,715,884		1,453,979	261,905-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,715,884		1,453,979	261,905-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,715,884		1,453,979	261,905-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		123,562		123,562	
		SUBTOTAL FOR OTHR SER&CHR			123,562		123,562	
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		659,099		574,536	84,563-
		SUBTOTAL FOR FXD MIS CHGS			659,099		574,536	84,563-
		SUBTOTAL FOR BUDGET CODE 0133			782,661		698,098	84,563-
		TOTAL FOR OFFICE OF COMMISSIONER			782,661		698,098	84,563-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			782,661		698,098	84,563-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,562	782,661	123,562	698,098	84,563-
FINANCIAL PLAN SAVINGS APPROPRIATION		782,661		698,098	84,563-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		782,661		698,098	84,563-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		782,661		698,098	84,563-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		331,453		331,453	
		SUBTOTAL FOR OTHR SER&CHR			331,453		331,453	
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		834,366		627,591	206,775-
		SUBTOTAL FOR FXD MIS CHGS			834,366		627,591	206,775-
		SUBTOTAL FOR BUDGET CODE 0201			1,165,819		959,044	206,775-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		772,676		772,676	
		SUBTOTAL FOR OTHR SER&CHR			772,676		772,676	
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,344,166		977,526	366,640-
		SUBTOTAL FOR FXD MIS CHGS			1,344,166		977,526	366,640-
		SUBTOTAL FOR BUDGET CODE 2201			2,116,842		1,750,202	366,640-
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD MIS CHGS	712	HEALTH INSURANCE PAYMENTS		36,032		36,032	
		715	PAYMENTS TO CULTURAL INSTITUTN		1,078,312		857,325	220,987-
		SUBTOTAL FOR FXD MIS CHGS			1,114,344		893,357	220,987-
		SUBTOTAL FOR BUDGET CODE 2202			1,114,344		893,357	220,987-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		8,872		8,872	
		SUBTOTAL FOR OTHR SER&CHR			8,872		8,872	
70	FXD MIS CHGS	712	HEALTH INSURANCE PAYMENTS		17,280		17,280	
		715	PAYMENTS TO CULTURAL INSTITUTN		174,592		149,003	25,589-
		SUBTOTAL FOR FXD MIS CHGS			191,872		166,283	25,589-
		SUBTOTAL FOR BUDGET CODE 2203			200,744		175,155	25,589-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		64,945		64,945	
		SUBTOTAL FOR OTHR SER&CHR			64,945		64,945	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		14,448			14,448		
		715 PAYMENTS TO CULTURAL INSTITUTN		601,671			525,079	76,592-	
		SUBTOTAL FOR FXD MIS CHGS		616,119			539,527	76,592-	
		SUBTOTAL FOR BUDGET CODE 2204		681,064			604,472	76,592-	
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		17,198			17,198		
		SUBTOTAL FOR OTHR SER&CHR		17,198			17,198		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		14,352			14,352		
		715 PAYMENTS TO CULTURAL INSTITUTN		530,877			247,179	283,698-	
		SUBTOTAL FOR FXD MIS CHGS		545,229			261,531	283,698-	
		SUBTOTAL FOR BUDGET CODE 2205		562,427			278,729	283,698-	
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		103,895			103,895		
		SUBTOTAL FOR OTHR SER&CHR		103,895			103,895		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		542,388			388,146	154,242-	
		SUBTOTAL FOR FXD MIS CHGS		542,388			388,146	154,242-	
		SUBTOTAL FOR BUDGET CODE 2206		646,283			492,041	154,242-	
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,757			4,757		
		SUBTOTAL FOR OTHR SER&CHR		4,757			4,757		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		46,416			46,416		
		715 PAYMENTS TO CULTURAL INSTITUTN		378,263			308,219	70,044-	
		SUBTOTAL FOR FXD MIS CHGS		424,679			354,635	70,044-	
		SUBTOTAL FOR BUDGET CODE 2207		429,436			359,392	70,044-	
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		45,618			45,618		
		SUBTOTAL FOR OTHR SER&CHR		45,618			45,618		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		23,564			23,564		
		715 PAYMENTS TO CULTURAL INSTITUTN		632,657			528,507	104,150-	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR FXD MIS CHGS		656,221			552,071	104,150-
		SUBTOTAL FOR BUDGET CODE 2208		701,839			597,689	104,150-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		162,021			162,021	
		SUBTOTAL FOR OTHR SER&CHR		162,021			162,021	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,108,236			861,689	246,547-
		SUBTOTAL FOR FXD MIS CHGS		1,108,236			861,689	246,547-
		SUBTOTAL FOR BUDGET CODE 2210		1,270,257			1,023,710	246,547-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		116,160			116,160	
		SUBTOTAL FOR OTHR SER&CHR		116,160			116,160	
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		24,612			24,612	
		715 PAYMENTS TO CULTURAL INSTITUTN		595,214			507,799	87,415-
		SUBTOTAL FOR FXD MIS CHGS		619,826			532,411	87,415-
		SUBTOTAL FOR BUDGET CODE 2211		735,986			648,571	87,415-
BUDGET CODE: 2212 CARNEGIE HALL								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		661,494			661,494	
		SUBTOTAL FOR OTHR SER&CHR		661,494			661,494	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		656,404			424,321	232,083-
		SUBTOTAL FOR FXD MIS CHGS		656,404			424,321	232,083-
		SUBTOTAL FOR BUDGET CODE 2212		1,317,898			1,085,815	232,083-
BUDGET CODE: 2213 BOYS HARBOR								
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		428,820			365,585	63,235-
		716 PAYMENTS TO LIBRARIES					63,235	63,235-
		SUBTOTAL FOR FXD MIS CHGS		428,820			428,820	
		SUBTOTAL FOR BUDGET CODE 2213		428,820			428,820	
BUDGET CODE: 2215 FLUSHING TOWN HALL								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		56,484			56,484		
		SUBTOTAL FOR OTHR SER&CHR		56,484			56,484		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		539,246			414,264	124,982-	
		SUBTOTAL FOR FXD MIS CHGS		539,246			414,264	124,982-	
		SUBTOTAL FOR BUDGET CODE 2215		595,730			470,748	124,982-	
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		300,348			300,348		
		423 HEAT LIGHT & POWER		29,837			29,837		
		SUBTOTAL FOR OTHR SER&CHR		330,185			330,185		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		682,342			513,242	169,100-	
		SUBTOTAL FOR FXD MIS CHGS		682,342			513,242	169,100-	
		SUBTOTAL FOR BUDGET CODE 2216		1,012,527			843,427	169,100-	
BUDGET CODE: 2220 LINCOLN CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		293,253			293,253		
		SUBTOTAL FOR OTHR SER&CHR		293,253			293,253		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,102,516			1,119,131	983,385-	
		SUBTOTAL FOR FXD MIS CHGS		2,102,516			1,119,131	983,385-	
		SUBTOTAL FOR BUDGET CODE 2220		2,395,769			1,412,384	983,385-	
		TOTAL FOR OFFICE OF COMMISSIONER		15,375,785			12,023,556	3,352,229-	
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		15,375,785			12,023,556	3,352,229-	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,939,174	15,375,785	2,939,174	12,023,556	3,352,229-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,375,785		12,023,556	3,352,229-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,375,785		12,023,556	3,352,229-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,375,785		12,023,556	3,352,229-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		142,090		142,090	
		SUBTOTAL FOR OTHR SER&CHR			142,090		142,090		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		929,489		621,561	307,928-
		SUBTOTAL FOR FXD MIS CHGS			929,489		621,561		307,928-
		SUBTOTAL FOR BUDGET CODE 0204			1,071,579		763,651		307,928-
		TOTAL FOR OFFICE OF COMMISSIONER			1,071,579		763,651		307,928-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,071,579		763,651		307,928-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,090	1,071,579	142,090	763,651	307,928-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,071,579		763,651	307,928-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,071,579		763,651	307,928-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,071,579		763,651	307,928-

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

DEPARTMENT OF CULTURAL AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	35	2,492,602	35	2,385,915	106,687-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	35	2,492,604	35	2,385,917	106,687-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,052,029	2,052,029	
SUM OF OTHER CATEGORICAL	120,000		120,000-
SUM OF CAPITAL FUNDS - I.F.A.	41,200	54,513	13,313
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	99,375	99,375	
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	180,000	180,000	
SUM OF TOTALS	2,492,604	2,385,917	106,687-
SUM OF OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CULTURAL AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	27,780,469	116,988,600	27,780,469	91,709,384	25,279,216-
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION		116,988,601		91,709,385	25,279,216-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		116,323,255		91,557,885	24,765,370-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		608,834		138,000	470,834-
SUM OF FEDERAL - OTHER		43,012			43,012-
SUM OF INTRA-CITY SALES		13,500		13,500	
SUM OF TOTALS		116,988,601		91,709,385	25,279,216-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	2,492,602	35	2,385,915	106,687-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	35	2,492,604	35	2,385,917	106,687-
OTPS					
TOTALS FOR OPERATING BUDGET		116,988,600		91,709,384	25,279,216-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		116,988,601		91,709,385	25,279,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	119,481,202	35	94,095,299	25,385,903-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	35	119,481,205	35	94,095,302	25,385,903-
FUNDING					
CITY		118,375,284		93,609,914	24,765,370-
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.		41,200		54,513	13,313
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		708,209		237,375	470,834-
FEDERAL - OTHER		43,012			43,012-
INTRA-CITY SALES		193,500		193,500	
TOTAL FUNDING		119,481,205		94,095,302	25,385,903-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,496,990	50	25	3,410,386	1,913,396
		SUBTOTAL FOR F/T SALARIED	25	1,496,990	50	25	3,410,386	1,913,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271			3,271	
		042 LONGEVITY DIFFERENTIAL		12,444			12,444	
		047 OVERTIME		29,064			29,064	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		44,879			44,879	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		169,526				169,526-
		053 AMOUNT TO BE SCHEDULED-PS		134,837				134,837-
		SUBTOTAL FOR AMT TO SCHED		304,363				304,363-
		SUBTOTAL FOR BUDGET CODE 0100	25	1,846,232	50	25	3,455,265	1,609,033
BUDGET CODE: 0101 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,231,552		19-		1,231,552-
		SUBTOTAL FOR F/T SALARIED	19	1,231,552		19-		1,231,552-
		SUBTOTAL FOR BUDGET CODE 0101	19	1,231,552		19-		1,231,552-
BUDGET CODE: 0200 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,362,914	128	7	7,302,914	1,940,000
		SUBTOTAL FOR F/T SALARIED	121	5,362,914	128	7	7,302,914	1,940,000
03 UNSALARIED		031 UNSALARIED		11,295			11,295	
		SUBTOTAL FOR UNSALARIED		11,295			11,295	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469			59,469	
		042 LONGEVITY DIFFERENTIAL		150,246			150,246	
		043 SHIFT DIFFERENTIAL		111,413			111,413	
		045 HOLIDAY PAY		21,584			21,584	
		047 OVERTIME		163,547			163,547	
		061 SUPPER MONEY		1,600			1,600	
		SUBTOTAL FOR ADD GRS PAY		507,859			507,859	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		404,286				404,286-
		SUBTOTAL FOR AMT TO SCHED		404,286				404,286-
		SUBTOTAL FOR BUDGET CODE 0200	121 1363	6,286,354	128	7	7,822,068	1,535,714

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
TOTAL FOR EXECUTIVE MANAGEMENT			165	9,364,138	178	13	11,277,333	1,913,195	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0206 TRAINING									
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		453				453-	
SUBTOTAL FOR AMT TO SCHED				453				453-	
SUBTOTAL FOR BUDGET CODE 0206				453				453-	
TOTAL FOR ADMINISTRATIVE SERVICES				453				453-	
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	41	2,441,055	71	30	5,038,202	2,597,147	
SUBTOTAL FOR F/T SALARIED				41	2,441,055	71	30	5,038,202	2,597,147
03	UNSALARIED	031 UNSALARIED		28,402			28,402		
SUBTOTAL FOR UNSALARIED					28,402		28,402		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		91,526			91,526		
		043 SHIFT DIFFERENTIAL		5				5-	
		045 HOLIDAY PAY		50				50-	
		047 OVERTIME		75,319			75,319		
		061 SUPPER MONEY		1,300			1,300		
SUBTOTAL FOR ADD GRS PAY					168,200		168,145	55-	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		149,765				149,765-	
SUBTOTAL FOR AMT TO SCHED					149,765			149,765-	
SUBTOTAL FOR BUDGET CODE 0300				41	2,787,422	71	30	5,234,749	2,447,327
BUDGET CODE: 0303 IFA									
01	F/T SALARIED	001 FULL YEAR POSITIONS	84	7,296,274		84-		7,296,274-	
SUBTOTAL FOR F/T SALARIED				84	7,296,274		84-	7,296,274-	
			1364						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0303			84	7,296,274		84-	7,296,274-	
TOTAL FOR INFORMATION TECHNOLOGY			125	10,083,696	71	54-	5,234,749	4,848,947-
TOTAL FOR PERSONAL SERVICES			290	19,448,287	249	41-	16,512,082	2,936,205-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	290	19,448,287	249	16,512,082	2,936,205-
FINANCIAL PLAN SAVINGS	47-	3,350,436-			3,350,436
APPROPRIATION	243	16,097,851	249	16,512,082	414,231

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,014,973		16,512,082	5,497,109
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,082,878			5,082,878-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,097,851</b>		<b>16,512,082</b>	<b>414,231</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1130	TELECOMMUNICATIONS ASSOCI	D 127	20243	33,512- 60,790	1	48,630	1	48,630		
*1211	COMMUNITY COORDINATOR	D 127	56058	38,106- 56,396	1	45,958	1	45,958		
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	162,781-162,781	1	162,800	1	162,800		
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	30,623-156,000	19	1,954,013	19	1,954,013		
1117	ADMINISTRATIVE MANAGER	D 127	10025	33,000-156,000	3	205,056	3	205,056		
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	42,349-137,207	1	78,072	1	78,072		
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	162,781-162,781	2	177,888	2	177,888		
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	33,000-156,000	5	500,161	5	500,161		
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	63,286- 91,966	47	3,468,684	47	3,468,684		
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	56,115- 76,164	1	60,604	1	60,604		
1140	COMPUTER OPERATIONS MANAG	D 127	10074	27,734-156,000	1	90,848	1	90,848		
1145	ASSOCIATE STAFF ANALYST	D 127	12627	47,485- 70,549	20	1,161,591	20	1,161,591		
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	51,429- 75,286	8	461,954	8	461,954		
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	36,579- 75,286	23	1,031,096	23	1,031,096		
1162	COMPUTER SPECIALIST (OPER	D 127	13622	59,175- 80,320	6	405,903	6	405,903		
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	36,365- 59,816	13	539,955	13	539,955		
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	39,367- 75,286	21	1,038,909	21	1,038,909		
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	39,564- 56,235	3	142,192	3	142,192		
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	31,680- 31,680	2	69,126	2	69,126		
1180	STAFF ANALYST	D 127	12626	41,512- 53,684	10	450,982	10	450,982		
1185	COMPUTER AIDE	D 127	13620	31,656- 44,246	2	83,604	2	83,604		
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 42,184	17	547,885	17	547,885		
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	22,768- 42,184	1	38,984	1	38,984		
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	22,768- 42,184	1	49,965	1	49,965		
1205	MOTOR VEHICLE OPERATOR	D 127	91212	30,862- 33,526	4	134,110	4	134,110		
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	41,772- 41,772	2	83,786	2	83,786		
1208	STOCK WORKER	D 127	12200	25,428- 37,113	1	25,428	1	25,428		
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	24,710- 29,908	2	54,618	2	54,618		
1300	ASSOCIATE BOOKKEEPER	D 127	40527	36,065- 45,725	1	42,403	1	42,403		
SUBTOTAL FOR OBJECT 001					219	13,155,205	219	13,155,205		
POSITION SCHEDULE FOR U/A 001					219	13,155,205	219	13,155,205		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)							
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		41,858			41,858-
		684 PROF SERV COMPUTER SERVICES		196,560			196,560-
		SUBTOTAL FOR CNTRCTL SVCS		238,418			238,418-
		SUBTOTAL FOR BUDGET CODE 0502		238,418			238,418-
BUDGET CODE: 0508 INTRA-CITY (056)							
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES		29,750			29,750-
		SUBTOTAL FOR CNTRCTL SVCS		29,750			29,750-
		SUBTOTAL FOR BUDGET CODE 0508		29,750			29,750-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)							
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES		29,750			29,750-
		SUBTOTAL FOR CNTRCTL SVCS		29,750			29,750-
		SUBTOTAL FOR BUDGET CODE 0510		29,750			29,750-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)							
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES		1			1-
		SUBTOTAL FOR CNTRCTL SVCS		1			1-
		SUBTOTAL FOR BUDGET CODE 0511		1			1-
BUDGET CODE: 0517 IC with DOE (040)							
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES		12,800			12,800-
		SUBTOTAL FOR CNTRCTL SVCS		12,800			12,800-
		SUBTOTAL FOR BUDGET CODE 0517		12,800			12,800-
		TOTAL FOR		310,719			310,719-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 INTERNAL AUDIT



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL							
		856001	10F MOTOR VEHICLE FUEL			100			100	
		856001	10X SUPPLIES + MATERIALS - GENERAL			37,620			37,620	
			100 SUPPLIES + MATERIALS - GENERAL			931,613			996,614	65,001
			105 AUTOMOTIVE SUPPLIES & MATERIAL			10,407			10,407	
			106 MOTOR VEHICLE FUEL			12,500			12,500	
			117 POSTAGE			41,052			16,052	25,000-
			199 DATA PROCESSING SUPPLIES			12,616			12,616	
			SUBTOTAL FOR SUPPLYS&MATL			1,045,908			1,085,909	40,001
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			81,000			16,000	65,000-
			332 PURCH DATA PROCESSING EQUIPT			62,500			62,500	
			337 BOOKS-OTHER			10,000			15,000	5,000
			SUBTOTAL FOR PROPTY&EQUIP			153,500			93,500	60,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			392,994			392,994	
			400 CONTRACTUAL SERVICES-GENERAL			30,000			30,000	
			403 OFFICE SERVICES			23,800			28,800	5,000
			412 RENTALS OF MISC.EQUIP			51,600			51,600	
			414 RENTALS - LAND BLDGS & STRUCTS			3,949,317			3,949,317	
			417 ADVERTISING			7,000			12,000	5,000
		856001	42C HEAT LIGHT & POWER			641,375			641,375	
			423 HEAT LIGHT & POWER			1			1	
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			2,000	500-
			453 OVERNIGHT TRVL EXP-GENERAL						500	500
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000	
			SUBTOTAL FOR OTHR SER&CHR			5,107,587			5,117,587	10,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1	14,200		1	19,200	5,000
			613 DATA PROCESSING EQUIPMENT		58	12,128,385		58	12,128,385	
			622 TEMPORARY SERVICES		1	52,500		1	12,500	40,000-
			671 TRAINING PRGM CITY EMPLOYEES		1	25,000		1	25,000	
			684 PROF SERV COMPUTER SERVICES		3	1,457,172		3	1,457,172	
			SUBTOTAL FOR CNTRCTL SVCS		64	13,677,257		64	13,642,257	35,000-
			SUBTOTAL FOR BUDGET CODE 0101		64	19,984,252		64	19,939,253	44,999-
			TOTAL FOR EXECUTIVE MANAGEMENT		64	19,984,252		64	19,939,253	44,999-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		64	20,294,971		64	19,939,253	355,718-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,072,089	20,294,971	1,072,089	19,939,253	355,718-
FINANCIAL PLAN SAVINGS		50,000-		758,000	808,000
APPROPRIATION		20,244,971		20,697,253	452,282

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,934,253		20,697,253	763,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		310,718			310,718-
<b>TOTAL</b>		<b>20,244,971</b>		<b>20,697,253</b>	<b>452,282</b>

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

PERSONAL SERVICES

FINANCIAL INFORMATION SERVICES AGENC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	290	19,448,287	249	16,512,082	2,936,205-
SUM OF FINANCIAL PLAN SAVINGS	47-	3,350,436-			3,350,436
SUM OF APPROPRIATION	243	16,097,851	249	16,512,082	414,231

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	11,014,973	16,512,082	5,497,109
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	5,082,878		5,082,878-
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	16,097,851	16,512,082	414,231
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

OTHER THAN PERSONAL SERVICES

FINANCIAL INFORMATION SERVICES AGENC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,072,089	20,294,971	1,072,089	19,939,253	355,718-
SUM OF FINANCIAL PLAN SAVINGS		50,000-		758,000	808,000
SUM OF APPROPRIATION		20,244,971		20,697,253	452,282

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	19,934,253	20,697,253	763,000
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	310,718		310,718-
SUM OF TOTALS	20,244,971	20,697,253	452,282
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	290	19,448,287	249	16,512,082	2,936,205-
FINANCIAL PLAN SAVINGS	47-	3,350,436-			3,350,436
APPROPRIATION	243	16,097,851	249	16,512,082	414,231
OTPS					
TOTALS FOR OPERATING BUDGET		20,294,971		19,939,253	355,718-
FINANCIAL PLAN SAVINGS		50,000-		758,000	808,000
APPROPRIATION		20,244,971		20,697,253	452,282
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	290	39,743,258	249	36,451,335	3,291,923-
FINANCIAL PLAN SAVINGS	47-	3,400,436-		758,000	4,158,436
APPROPRIATION	243	36,342,822	249	37,209,335	866,513
FUNDING					
CITY		30,949,226		37,209,335	6,260,109
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,082,878			5,082,878-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		310,718			310,718-
TOTAL FUNDING		36,342,822		37,209,335	866,513

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE							
BUDGET CODE: 1000 CENTRAL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,846,979	31		1,846,979
		SUBTOTAL FOR F/T SALARIED	31	1,846,979	31		1,846,979
03 UNSALARIED		031 UNSALARIED		242,500			92,500
		SUBTOTAL FOR UNSALARIED		242,500			92,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,078			1,078
		042 LONGEVITY DIFFERENTIAL		1,078			1,078
		047 OVERTIME		100,000			100,000
		SUBTOTAL FOR ADD GRS PAY		102,156			102,156
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		169,319			169,319
		SUBTOTAL FOR AMT TO SCHED		169,319			169,319
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242			1,242
		SUBTOTAL FOR FRINGE BENES		1,242			1,242
		SUBTOTAL FOR BUDGET CODE 1000	31	2,362,196	31		2,212,196
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	156,000	6		156,000
		SUBTOTAL FOR F/T SALARIED	6	156,000	6		156,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,730			12,730
		SUBTOTAL FOR AMT TO SCHED		12,730			12,730
		SUBTOTAL FOR BUDGET CODE 1850	6	168,730	6		168,730
		TOTAL FOR CENTRAL OFFICE	37	2,530,926	37		2,380,926
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	254	6,306,822	254		6,022,658
		SUBTOTAL FOR F/T SALARIED	254	6,306,822	254		6,022,658
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,848			38,708
		042 LONGEVITY DIFFERENTIAL					326,160
			1374				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		120,186			279,676	159,490
		045 HOLIDAY PAY		28,369			28,369	
		047 OVERTIME		1,454,980			1,454,980	
		050 PMTS TO BENEFIC DECS D EMPLOYES		25,000			25,000	
		SUBTOTAL FOR ADD GRS PAY		1,656,383			2,152,893	496,510
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		462,218			462,218	
		SUBTOTAL FOR AMT TO SCHED		462,218			462,218	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		19,807			19,807	
		SUBTOTAL FOR FRINGE BENES		19,807			19,807	
		SUBTOTAL FOR BUDGET CODE 1100	254	8,445,230	254		8,657,576	212,346
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION								
01	F/T SALARIED	001 FULL YEAR POSITIONS	59	1,549,255	59		1,549,255	
		SUBTOTAL FOR F/T SALARIED	59	1,549,255	59		1,549,255	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,013			13,013	
		042 LONGEVITY DIFFERENTIAL		10,455			10,455	
		043 SHIFT DIFFERENTIAL		6,193			6,193	
		047 OVERTIME		214,533			214,533	
		SUBTOTAL FOR ADD GRS PAY		244,194			244,194	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		157,837			157,837	
		SUBTOTAL FOR AMT TO SCHED		157,837			157,837	
		SUBTOTAL FOR BUDGET CODE 1300	59	1,951,286	59		1,951,286	
BUDGET CODE: 1400 SPEFFORD STATE SJS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	275	9,472,852	275		9,235,852	237,000-
		SUBTOTAL FOR F/T SALARIED	275	9,472,852	275		9,235,852	237,000-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL					10,860	10,860
		042 LONGEVITY DIFFERENTIAL		245,408			571,568	326,160
		043 SHIFT DIFFERENTIAL					159,490	159,490
		047 OVERTIME		1,026,078			1,026,078	
		SUBTOTAL FOR ADD GRS PAY		1,271,486			1,767,996	496,510
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,180,992			1,180,992	
		SUBTOTAL FOR AMT TO SCHED		1,180,992			1,180,992	
		SUBTOTAL FOR BUDGET CODE 1400	275	11,925,330	275		12,184,840	259,510
			1375					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SECURE DETENTION			588	22,321,846	588		22,793,702	471,856
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 1200 NON-SECURE DETENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,859,798	44		1,859,798	
SUBTOTAL FOR F/T SALARIED			44	1,859,798	44		1,859,798	
03 UNSALARIED		031 UNSALARIED		2,776			2,776	
SUBTOTAL FOR UNSALARIED				2,776			2,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,359			3,359	
		045 HOLIDAY PAY		5,056			5,056	
		047 OVERTIME		47,000			47,000	
SUBTOTAL FOR ADD GRS PAY				55,415			55,415	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		133,337			133,337	
SUBTOTAL FOR AMT TO SCHED				133,337			133,337	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445			445	
SUBTOTAL FOR FRINGE BENES				445			445	
SUBTOTAL FOR BUDGET CODE 1200			44	2,051,771	44		2,051,771	
TOTAL FOR NON-SECURE DETENTION			44	2,051,771	44		2,051,771	
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 1700 AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	213,406	8		213,406	
SUBTOTAL FOR F/T SALARIED			8	213,406	8		213,406	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,245			15,245	
SUBTOTAL FOR AMT TO SCHED				15,245			15,245	
SUBTOTAL FOR BUDGET CODE 1700			8	228,651	8		228,651	
			1376					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR AFTERCARE			8	228,651	8		228,651	
TOTAL FOR PERSONAL SERVICES			677	27,133,194	677		27,455,050	321,856

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	677	27,133,194	677	27,455,050	321,856
FINANCIAL PLAN SAVINGS		197,164-	26-		197,164
APPROPRIATION	677	26,936,030	651	27,455,050	519,020

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	11,759,094	12,018,604	259,510
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	15,079,229	15,338,739	259,510
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	97,707	97,707	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>26,936,030</b>	<b>27,455,050</b>	<b>519,020</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS
OBJECT: 001 FULL YEAR POSITIONS									
*1024	PRINCIPAL STATISTICIAN	D 130	40625	45,889- 60,175	1	45,889	1	45,889	
*1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	5	149,478	5	149,478	
*1410	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	1	32,036	1	32,036	
*1414	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	2	114,000	2	114,000	
*1429	CITY CUSTODIAL ASSISTANT	D 130	90644	24,710- 29,908	1	25,428	1	25,428	
*1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	1	36,402	1	36,402	
*1521	JUVENILE COUNSELOR	X 130	52295	32,036- 44,481	1	32,036	1	32,036	
*1529	CITY CUSTODIAL ASSISTANT	D 130	90644	24,710- 29,908	1	25,428	1	25,428	
1000	COMMISSIONER JUVENILE JU	D 130	94368	143,853-143,853	1	143,900	1	143,900	
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	42,349-137,207	3	266,308	3	266,308	
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	39,154-156,000	1	75,000	1	75,000	
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	42,349-137,207	1	97,000	1	97,000	
1016	AGENCY ATTORNEY	D 130	30087	46,021- 81,130	1	60,272	1	60,272	
1020	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	5	228,223	4	213,973	-1
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	51,429- 75,286	1	59,056	1	59,056	-14,250
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	39,564- 56,235	3	120,498	3	120,498	
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	8	550,658	8	550,658	
1031	ASSOCIATE STAFF ANALYST	D 130	12627	47,485- 70,549	10	540,511	10	540,511	
1033	CLERICAL AIDE	D 130	10250	22,768- 27,576	1	25,543	1	25,543	
1034	COMPUTER OPERATIONS MANAG	D 130	10074	27,734-156,000	1	74,769	1	74,769	
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	50,085- 65,878	1	57,102	1	57,102	
1043	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396	8	338,269	8	338,269	
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	11	331,170	11	331,170	
1048	ASSISTANT ACCOUNTANT	D 130	40505	31,062- 38,912	1	31,062	1	31,062	
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	2	45,114	1	36,364	-1
1056	BOOKKEEPER	D 130	40526	29,625- 38,640	1	32,781	1	32,781	-8,750
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	3	88,056	3	88,056	
1058	SPECIAL OFFICER	D 130	70810	27,280- 33,771	1	29,328	1	29,328	
1062	ASSOCIATE CONTRACT SPECIA	D 130	40562	46,485- 60,911	1	46,517	1	46,517	
1065	SECRETARY	D 130	10252	22,768- 42,184	2	56,313	2	56,313	
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	42,349-137,207	1	68,000	1	68,000	
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	26,727- 49,357	2	90,768	2	90,768	
1095	INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	1	28,514	1	28,514	
1096	DIRECTOR (DISCIPLINE)	D 130	06317	39,154-156,000	1	68,665	1	68,665	
1097	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	1	28,551	1	28,551	
1103	SUPERINTENDENT (JUVENILE	D 130	51582	42,349-137,207	1	78,219	1	78,219	
1104	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	1	48,693	1	48,693	
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	2	111,840	2	111,840	
1109	RECREATION DIRECTOR	D 130	60430	31,680- 42,884	1	31,680	1	31,680	
1112	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	95	3,068,346	95	3,068,346	
1113	SENIOR COOK	D 130	90235	30,239- 40,804	2	60,478	2	60,478	
1114	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	1	54,000	1	54,000	
1120	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	1	36,365	1	36,365	
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	27,648	1	27,648	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1128	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	2	85,482	2	85,482		
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	24,710- 29,908	2	50,138	2	50,138		
1136	COOK	D 130	90210	27,841- 35,368	3	85,427	3	85,427		
1141	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	9	233,492	9	233,492		
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	6	274,993	6	274,993		
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	6	188,545	6	188,545		
1162	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	1	42,232	1	42,232		
1177	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	8	329,943	8	329,943		
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 73,498	1	89,637	1	89,637		
1189	SPECIAL OFFICER	D 130	70810	27,280- 33,771	3	112,710	3	112,710		
1194	SPECIAL OFFICER	D 130	70810	27,280- 33,771	10	322,033	10	322,033		
1195	CASEWORKER	D 130	52304	20,613- 47,711	3	94,852	3	94,852		
1198	ELECTRICIAN	D 130	91717	37,545- 68,904	1	63,945	1	63,945		
1200	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 55,122	1	48,298	1	48,298		
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	1	65,770	1	65,770		
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	12	388,739	12	388,739		
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	5	206,313	5	206,313		
1214	COMMUNITY COORDINATOR (WI	D 130	56058	38,106- 56,396	2	81,953	2	81,953		
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	3	91,240	3	91,240		
1255	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	1	28,103	1	28,103		
1270	HOMEMAKER	D 130	52405	32,036- 44,481	2	52,453	2	52,453		
1271	INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	3	85,426	3	85,426		
1286	RECREATION DIRECTOR	D 130	60430	31,680- 42,884	1	30,848	1	30,848		
1292	STOCK HANDLER	D 130	12214	23,335- 30,877	1	28,048	1	28,048		
1312	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	36	1,185,902	36	1,185,902		
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	27,623	1	27,623		
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	5	197,383	5	197,383		
1395	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	1	26,402	1	26,402		
1403	SUPERINTENDENT (JUVENILE	D 130	51582	42,349-137,207	1	72,318	1	72,318		
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	39,985- 45,532	1	48,693	1	48,693		
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	4	238,238	4	238,238		
1412	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	96	3,079,509	96	3,079,509		
1413	*SENIOR COOK	D 130	90235	30,239- 40,804	2	60,478	2	60,478		
1417	COMMUNITY ASSISTANT	D 130	56056	22,907- 28,331	1	25,116	1	25,116		
1427	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	26,064	1	26,064		
1428	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	6	256,448	6	256,448		
1433	CLERICAL AIDE	D 130	10250	22,768- 27,576	1	25,530	1	25,530		
1436	*COOK	D 130	90210	27,841- 35,368	3	80,310	3	80,310		
1441	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	12	308,857	12	308,857		
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	5	232,372	5	232,372		
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	5	160,457	5	160,457		
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 55,122	1	39,542	1	39,542		
1462	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	1	42,232	1	42,232		
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	13	520,073	13	520,073		

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1		53,824	1	53,824		
1489	SPECIAL OFFICER	D 130	70810	27,280- 33,771	4		150,280	4	150,280		
1494	SPECIAL OFFICER	D 130	70810	27,280- 33,771	14		422,291	14	422,291		
1495	CASEWORKER	D 130	52304	20,613- 47,711	3		91,907	3	91,907		
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	1		51,840	1	51,840		
1509	RECREATION DIRECTOR	D 130	60430	31,680- 42,884	2		70,873	2	70,873		
1512	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	91		2,961,992	91	2,961,992		
1513	*SENIOR COOK	D 130	90235	30,239- 40,804	2		60,478	2	60,478		
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 28,331	1		26,587	1	26,587		
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	2		59,131	2	59,131		
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	1		45,166	1	45,166		
1527	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1		27,648	1	27,648		
1528	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	1		42,741	1	42,741		
1536	*COOK	D 130	90210	27,841- 35,368	2		55,682	2	55,682		
1541	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	12		317,420	12	317,420		
1545	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	1		31,448	1	31,448		
1562	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	1		42,232	1	42,232		
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	22,768- 42,184	1		29,820	1	29,820		
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	38,914- 48,109	1		42,027	1	42,027		
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	6		257,658	6	257,658		
1580	PLUMBER	D 130	91915	49,165- 68,716	1		66,064	1	66,064		
1583	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1		51,845	1	51,845		
1589	SPECIAL OFFICER	D 130	70810	27,280- 33,771	6		225,501	6	225,501		
1593	STOCK WORKER	D 130	12200	25,428- 37,113	1		28,048	1	28,048		
1594	SPECIAL OFFICER	D 130	70810	27,280- 33,771	16		501,982	16	501,982		
1595	CASEWORKER	D 130	52304	20,613- 47,711	8		261,499	8	261,499		
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	43,543- 53,222	1		49,669	1	49,669		
1612	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	7		224,252	7	224,252		
1614	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	1		82,000	1	82,000		
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	3		114,070	3	114,070		
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	1		27,605	1	27,605		
1685	STAFF ANALYST	D 130	12626	41,512- 53,684	2		89,795	2	89,795		
1694	SPECIAL OFFICER	D 130	70810	27,280- 33,771	1		33,771	1	33,771		
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 55,122	1		51,698	1	51,698		
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	6		197,738	6	197,738		
1704	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396	1		38,986	1	38,986		
1744	PROGRAM COORDINATOR (JUVE	D 130	51597	43,181- 58,792	1		43,181	1	43,181		
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	28,000- 36,654	1		51,310	1	51,310		
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	4		118,408	4	118,408		
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	1		72,318	1	72,318		
3235	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396	5		91,780	1	41,780	-4	-50,000
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	2		68,153	2	68,153		
3247	JUVENILE COUSELOR	D 130	52295	32,036- 44,481	3		29,250			-3	-29,250
3248	PROGRAM SPECIALIST CORRE	D 130	60948	46,439- 55,122	1		11,750			-1	-11,750

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
3512	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	61	1,952,055	61	1,952,055		
	SUBTOTAL FOR OBJECT 001				758	26,617,854	748	26,503,854	-10	-114,000
	POSITION SCHEDULE FOR U/A 001				758	26,617,854	748	26,503,854	-10	-114,000

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3400 STATE ARCHIVE & RECORDS ADMINISTRATION							
60	CNTRCTL SVCS	686	PROF SERV OTHER		25,000		25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000		25,000-
			SUBTOTAL FOR BUDGET CODE 3400		25,000		25,000-
BUDGET CODE: 4150 PORTABLE DRUG TREATMENT PROGRAM							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000-
			SUBTOTAL FOR BUDGET CODE 4150		1,000,000		1,000,000-
			TOTAL FOR		1,025,000		1,025,000-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE							
BUDGET CODE: 2300 CENTRAL OFFICE							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,317	9,317	
			100 SUPPLIES + MATERIALS - GENERAL		26,184	44,884	18,700
			106 MOTOR VEHICLE FUEL		2,700	2,700	
			110 FOOD & FORAGE SUPPLIES		2,000	2,000	
			117 POSTAGE		12,891	9,037	3,854-
			169 MAINTENANCE SUPPLIES		2,662	1,462	1,200-
			170 CLEANING SUPPLIES		50	50	
			199 DATA PROCESSING SUPPLIES		18,018	3,096	14,922-
			SUBTOTAL FOR SUPPLYS&MATL		73,822	72,546	1,276-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,162	2,162	
		302	TELECOMMUNICATIONS EQUIPMENT		5,100	100	5,000-
		305	MOTOR VEHICLES		21,987	21,987	
		315	OFFICE EQUIPMENT		2,060	1,400	660-
		319	SECURITY EQUIPMENT		9,205	6,964	2,241-
		332	PURCH DATA PROCESSING EQUIPT		16,500	2,100	14,400-
		337	BOOKS-OTHER		8,050	8,050	
		338	LIBRARY BOOKS		200	200	
			SUBTOTAL FOR PROPTY&EQUIP		65,264	42,963	22,301-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		107,628	107,628	
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,150	2,150	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL			1,050			1,050	
			402 TELEPHONE & OTHER COMMUNICATNS			9,445			9,445	
			403 OFFICE SERVICES			7,534			7,534	
			412 RENTALS OF MISC.EQUIP			52,100			52,100	
			414 RENTALS - LAND BLDGS & STRUCTS			991,781			991,781	
			417 ADVERTISING			400			400	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,066			1,066	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			7,350			7,350	
			453 OVERNIGHT TRVL EXP-GENERAL			400			400	
			454 OVERNIGHT TRVL EXP-SPECIAL			500			500	
			470 PYMT TO THE STATE DIV OF YOUTH			50,725,890			50,065,890	660,000-
			SUBTOTAL FOR OTHR SER&CHR			51,907,294			51,247,294	660,000-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	4		127,647	4		25,522	102,125-
		602	TELECOMMUNICATIONS MAINT	2		7,200	2		7,200	
		608	MAINT & REP GENERAL	1		8,513	1		3,513	5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		1,350	1		1,350	
		613	DATA PROCESSING EQUIPMENT	1		9,091	1		2,191	6,900-
		615	PRINTING CONTRACTS	1		5,500	1		5,500	
		619	SECURITY SERVICES			81,261				81,261-
		622	TEMPORARY SERVICES	1		18,500	1		10,000	8,500-
		624	CLEANING SERVICES	2		4,264	2		4,576	312
		633	TRANSPORTATION EXPENDITURES			2,125				2,125-
		681	PROF SERV ACCTING & AUDITING	1		7,600	1		7,600	
		686	PROF SERV OTHER	1		35,520	1		800	34,720-
			SUBTOTAL FOR CNTRCTL SVCS	15		308,571	15		68,252	240,319-
70			FXD MIS CHGS							
		732	MISCELLANEOUS AWARDS			3,700			3,700	
			SUBTOTAL FOR FXD MIS CHGS			3,700			3,700	
			SUBTOTAL FOR BUDGET CODE 2300	15		52,358,651	15		51,434,755	923,896-
			BUDGET CODE: 2850 REDUCE CHILDREN'SVIOLENCE							
40			OTHR SER&CHR							
		499	OTHER EXPENSES - GENERAL						82,000	82,000
			SUBTOTAL FOR OTHR SER&CHR						82,000	82,000
60			CNTRCTL SVCS							
		686	PROF SERV OTHER			737,000				737,000-
			SUBTOTAL FOR CNTRCTL SVCS			737,000				737,000-
			SUBTOTAL FOR BUDGET CODE 2850			737,000			82,000	655,000-
			TOTAL FOR CENTRAL OFFICE	15		53,095,651	15		51,516,755	1,578,896-
				1384						



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 2100 SECURE DETENTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,349			45,349
		100 SUPPLIES + MATERIALS - GENERAL		81,986			307,333
		106 MOTOR VEHICLE FUEL		24,299			24,299
		110 FOOD & FORAGE SUPPLIES		20,000			4,992
		SUBTOTAL FOR SUPPLYS&MATL		171,634			381,973
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000			14,000
		305 MOTOR VEHICLES		98,000			98,000
		332 PURCH DATA PROCESSING EQUIPT		51,290			51,290-
		SUBTOTAL FOR PROPTY&EQUIP		163,290			112,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		235,972			235,972
	072001	40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		54,028			54,028
		403 OFFICE SERVICES		1,200			1,200
	856001	42C HEAT LIGHT & POWER		838,550			838,550
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500			9,500
		SUBTOTAL FOR OTHR SER&CHR		1,199,250			1,199,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,742,443	3		4,881,843
		608 MAINT & REP GENERAL	1	125,500	1		125,500
		622 TEMPORARY SERVICES		82,700			82,700-
		624 CLEANING SERVICES	1	5,000	1		5,000
		681 PROF SERV ACCTING & AUDITING		19,200			19,200-
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,979,843	5		5,012,343
		SUBTOTAL FOR BUDGET CODE 2100	5	6,514,017	5		6,705,566
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000
		100 SUPPLIES + MATERIALS - GENERAL		124,184			145,755
		109 FUEL OIL		21,658			21,658
		110 FOOD & FORAGE SUPPLIES		362,311			375,000
		117 POSTAGE		9,152			6,750
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		534,305			564,163

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,736			1,736		
		302 TELECOMMUNICATIONS EQUIPMENT		5,557			5,557		
		SUBTOTAL FOR PROPTY&EQUIP		7,293			7,293		
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000		
		403 OFFICE SERVICES		1,985			1,985		
		412 RENTALS OF MISC.EQUIP		28,540			28,540		
		413 RENTAL-DATA PROCESSING EQUIP		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		50,525			40,525	10,000-	
50		SOCIAL SERV							
		518 MEDICAL ASSISTANCE		500			500		
		SUBTOTAL FOR SOCIAL SERV		500			500		
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	6,000	1		6,000		
		608 MAINT & REP GENERAL	1	1,000	1		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,500	1		8,500		
		615 PRINTING CONTRACTS	1	8,000	1		10,000	2,000	
		622 TEMPORARY SERVICES	1	35,000	1		35,000		
		624 CLEANING SERVICES	1	15,000	1		15,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	73,500	6		75,500	2,000	
		SUBTOTAL FOR BUDGET CODE 2125	6	666,123	6		687,981	21,858	
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000		
		100 SUPPLIES + MATERIALS - GENERAL		161,269			177,268	15,999	
		109 FUEL OIL		21,658			21,658		
		110 FOOD & FORAGE SUPPLIES		366,660			352,400	14,260-	
		117 POSTAGE		6,787			5,484	1,303-	
		SUBTOTAL FOR SUPPLYS&MATL		571,374			571,810	436	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		4,355			4,355		
		315 OFFICE EQUIPMENT		1,511				1,511-	
		337 BOOKS-OTHER		510			510		
		SUBTOTAL FOR PROPTY&EQUIP		6,376			4,865	1,511-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000		
		403 OFFICE SERVICES		1,679			1,679		
		412 RENTALS OF MISC.EQUIP		30,298			28,198	2,100-	
		413 RENTAL-DATA PROCESSING EQUIP		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		51,977			39,877	12,100-	
50		SOCIAL SERV							
		518 MEDICAL ASSISTANCE		1,500			1,500		
		SUBTOTAL FOR SOCIAL SERV		1,500			1,500		

1386

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	29,600	1		17,600	12,000-	
	608	MAINT & REP GENERAL	1	1,500	1		1,500		
	612	OFFICE EQUIPMENT MAINTENANCE	1	9,580	1		9,580		
	615	PRINTING CONTRACTS	1	1,250	1		1,250		
	622	TEMPORARY SERVICES	1	25,000	1		25,000		
	624	CLEANING SERVICES	1	15,000	1		15,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	81,930	6		69,930	12,000-	
		SUBTOTAL FOR BUDGET CODE 2150	6	713,157	6		687,982	25,175-	
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		21,985			21,985		
	109	FUEL OIL		127,300			127,300		
	169	MAINTENANCE SUPPLIES		35,249			35,249		
		SUBTOTAL FOR SUPPLYS&MATL		184,534			184,534		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,566			4,566		
	319	SECURITY EQUIPMENT		15,560			15,560	14,000-	
		SUBTOTAL FOR PROPTY&EQUIP		20,126			6,126	14,000-	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		7,083			7,083		
		SUBTOTAL FOR OTHR SER&CHR		7,083			7,083		
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT	1	30,500	1		30,500		
	608	MAINT & REP GENERAL	1	190,107	1		198,107	8,000	
	624	CLEANING SERVICES	1	37,000	1		9,000	28,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	257,607	3		237,607	20,000-	
		SUBTOTAL FOR BUDGET CODE 2175	3	469,350	3		435,350	34,000-	
BUDGET CODE: 2400 Court Services/Transportation									
10		SUPPLYS&MATL 856001							
	10X	SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
	100	SUPPLIES + MATERIALS - GENERAL		490			490		
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500		
	106	MOTOR VEHICLE FUEL		25,620			25,620		
	169	MAINTENANCE SUPPLIES		2,000				2,000-	
	170	CLEANING SUPPLIES		500			500		
		SUBTOTAL FOR SUPPLYS&MATL		36,110			34,110	2,000-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		3,356			3,968	612	
	302	TELECOMMUNICATIONS EQUIPMENT		1,100			100	1,000-	
	305	MOTOR VEHICLES		24,000			24,000		
			1387						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		4,407			4,407-
		SUBTOTAL FOR PROPTY&EQUIP		32,863		28,068	4,795-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		55,000		55,000	
		400 CONTRACTUAL SERVICES-GENERAL		2,862		2,862	
		403 OFFICE SERVICES		725		725	
		407 MAINT & REP OF MOTOR VEH EQUIP		4,808		4,808	
		412 RENTALS OF MISC.EQUIP		3,900		3,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,494		37,494	
		499 OTHER EXPENSES - GENERAL		3,750			3,750-
		SUBTOTAL FOR OTHR SER&CHR		108,539		104,789	3,750-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,000			2,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	28,586	1	33,586	5,000
		608 MAINT & REP GENERAL		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	33,586	1	33,586	
		SUBTOTAL FOR BUDGET CODE 2400	1	211,098	1	200,553	10,545-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		82,140		109,540	27,400
		109 FUEL OIL		1,126		1,126	
		110 FOOD & FORAGE SUPPLIES		237,612		237,612	
		117 POSTAGE		1,303			1,303-
		169 MAINTENANCE SUPPLIES		11,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL		348,181		363,278	15,097
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,300			38,300-
		314 OFFICE FURITURE		3,400		3,400	
		SUBTOTAL FOR PROPTY&EQUIP		41,700		3,400	38,300-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		893		893	
		403 OFFICE SERVICES		763		763	
		412 RENTALS OF MISC.EQUIP		22,350		17,550	4,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		24,606		19,806	4,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	88,593	1	199,859	111,266
		608 MAINT & REP GENERAL		1,000			1,000-
		624 CLEANING SERVICES	1	17,600	1	10,000	7,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	107,193	2	209,859	102,666
		SUBTOTAL FOR BUDGET CODE 2600	2	521,680	2	596,343	74,663
			1388				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SECURE DETENTION			23	9,095,425	23		9,313,775	218,350
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 2200 NON-SECURE DETENTION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		36,403			39,403	3,000
		106 MOTOR VEHICLE FUEL		2,201			2,201	
		109 FUEL OIL		3,732			3,732	
		110 FOOD & FORAGE SUPPLIES		100,010			60,010	40,000-
		117 POSTAGE		800			492	308-
		169 MAINTENANCE SUPPLIES		1,297			421	876-
		170 CLEANING SUPPLIES					684	684
		SUBTOTAL FOR SUPPLYS&MATL		144,443			106,943	37,500-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		817			817	
		302 TELECOMMUNICATIONS EQUIPMENT		453			453	
		314 OFFICE FURITURE		8,449			8,449	
		315 OFFICE EQUIPMENT		2,244			2,244	
		319 SECURITY EQUIPMENT		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		34,684			484	34,200-
		337 BOOKS-OTHER		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP		48,647			14,447	34,200-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		667			667	
		402 TELEPHONE & OTHER COMMUNICATNS		4,818			4,818	
		403 OFFICE SERVICES		3,925			3,925	
		412 RENTALS OF MISC.EQUIP		8,228			8,228	
		414 RENTALS - LAND BLDGS & STRUCTS		24,000			24,000	
		423 HEAT LIGHT & POWER		10,947			10,947	
		451 NON OVERNIGHT TRVL EXP-GENERAL		710			710	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,626			1,626	
		496 ALLOWANCES TO PARTICIPANTS		1,368			1,368	
		SUBTOTAL FOR OTHR SER&CHR		56,289			56,289	
50		SOCIAL SERV						
		518 MEDICAL ASSISTANCE		1,389			1,389	
		SUBTOTAL FOR SOCIAL SERV		1,389			1,389	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	7	9,092,904	7		9,442,654	349,750
		602 TELECOMMUNICATIONS MAINT	1	3,510	1		606	2,904-
		608 MAINT & REP GENERAL	1	10,540	1		8,940	1,600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	380	1		380	
			1389					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		613 DATA PROCESSING EQUIPMENT	1	900	1		900	
		615 PRINTING CONTRACTS	1	684	1		684	
		619 SECURITY SERVICES		111,500				111,500-
		622 TEMPORARY SERVICES	1	7,500	1		2,500	5,000-
		624 CLEANING SERVICES	1	6,300	1		12,600	6,300
		644 DIRECT FOSTER CARE OF CHILDREN	1	3,217	1		3,217	
		686 PROF SERV OTHER	1	684	1		684	
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,421	1		1,421	
		SUBTOTAL FOR CNTRCTL SVCS	17	9,239,540	17		9,474,586	235,046
		SUBTOTAL FOR BUDGET CODE 2200	17	9,490,308	17		9,653,654	163,346
		TOTAL FOR NON-SECURE DETENTION	17	9,490,308	17		9,653,654	163,346
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 2700 AFTERCARE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		90,844			90,844	
		117 POSTAGE		1,800			1,000	800-
		SUBTOTAL FOR SUPPLYS&MATL		92,644			91,844	800-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		8,372			8,372	
		412 RENTALS OF MISC.EQUIP		7,282			7,282	
		SUBTOTAL FOR OTHR SER&CHR		15,654			15,654	
		SUBTOTAL FOR BUDGET CODE 2700		108,298			107,498	800-
		TOTAL FOR AFTERCARE		108,298			107,498	800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	55	72,814,682	55		70,591,682	2,223,000-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,403,966	72,814,682	1,403,966	70,591,682	2,223,000-
FINANCIAL PLAN SAVINGS		278,000-			278,000
APPROPRIATION		72,536,682		70,591,682	1,945,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		60,955,016		59,915,016	1,040,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,881,624		9,976,624	95,000
FEDERAL - JTPA					
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		700,042		700,042	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>72,536,682</b>		<b>70,591,682</b>	<b>1,945,000-</b>

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

DEPARTMENT OF JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	677	27,133,194	677	27,455,050	321,856
SUM OF FINANCIAL PLAN SAVINGS		197,164-	26-		197,164
SUM OF APPROPRIATION	677	26,936,030	651	27,455,050	519,020

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	11,759,094	12,018,604	259,510
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	15,079,229	15,338,739	259,510
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	97,707	97,707	
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	26,936,030	27,455,050	519,020
SUM OF OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,403,966	72,814,682	1,403,966	70,591,682	2,223,000-
SUM OF FINANCIAL PLAN SAVINGS		278,000-			278,000
SUM OF APPROPRIATION		72,536,682		70,591,682	1,945,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		60,955,016		59,915,016	1,040,000-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		9,881,624		9,976,624	95,000
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		1,000,000			1,000,000-
SUM OF FEDERAL - OTHER		700,042		700,042	
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		72,536,682		70,591,682	1,945,000-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	677	27,133,194	677	27,455,050	321,856
FINANCIAL PLAN SAVINGS		197,164-	26-		197,164
APPROPRIATION	677	26,936,030	651	27,455,050	519,020
OTPS					
TOTALS FOR OPERATING BUDGET		72,814,682		70,591,682	2,223,000-
FINANCIAL PLAN SAVINGS		278,000-			278,000
APPROPRIATION		72,536,682		70,591,682	1,945,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	677	99,947,876	677	98,046,732	1,901,144-
FINANCIAL PLAN SAVINGS		475,164-	26-		475,164
APPROPRIATION	677	99,472,712	651	98,046,732	1,425,980-
FUNDING					
CITY		72,714,110		71,933,620	780,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,960,853		25,315,363	354,510
FEDERAL - JTPA					
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		797,749		797,749	
INTRA-CITY SALES					
TOTAL FUNDING		99,472,712		98,046,732	1,425,980-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2300 Child Support - Intracity (HRA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,218			89,218
		SUBTOTAL FOR F/T SALARIED		89,218			89,218
		SUBTOTAL FOR BUDGET CODE 2300		89,218			89,218
BUDGET CODE: 6607 IFA FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,000		5-	257,000-
		SUBTOTAL FOR F/T SALARIED	5	257,000		5-	257,000-
		SUBTOTAL FOR BUDGET CODE 6607	5	257,000		5-	257,000-
		TOTAL FOR	5	346,218		5-	257,000-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	607,083	16		76,000
		SUBTOTAL FOR F/T SALARIED	16	607,083	16		76,000
03 UNSALARIED		031 UNSALARIED		23,437			23,437
		SUBTOTAL FOR UNSALARIED		23,437			23,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000			28,000
		042 LONGEVITY DIFFERENTIAL		14,571			14,571
		061 SUPPER MONEY		51			51
		SUBTOTAL FOR ADD GRS PAY		42,622			42,622
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,416			31,416
		SUBTOTAL FOR AMT TO SCHED		31,416			31,416
		SUBTOTAL FOR BUDGET CODE 1000	16	704,558	16		780,558
BUDGET CODE: 1100 PAYROLL OPERUTIONS AND ACCUT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,014,419	28		1,014,419
		SUBTOTAL FOR F/T SALARIED	28	1,014,419	28		1,014,419
03 UNSALARIED		031 UNSALARIED		307,607			307,607
			1395				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				307,607			307,607	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27			27	
		X42 PY LONGEVITY DIFFERENTIAL		126			126	
		041 ASSIGNMENT DIFFERENTIAL		21,344			21,344	
		042 LONGEVITY DIFFERENTIAL		57,318			57,318	
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		8,174			8,174	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		056 EARLY RET.TERMINAL LEAVE.....		11,255			11,255	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				99,369			99,369	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		108,549			108,549	
SUBTOTAL FOR AMT TO SCHED				108,549			108,549	
SUBTOTAL FOR BUDGET CODE 1100			28	1,529,944	28		1,529,944	
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	800,129	24		800,129	
SUBTOTAL FOR F/T SALARIED			24	800,129	24		800,129	
03 UNSALARIED		031 UNSALARIED		28,097			28,097	
SUBTOTAL FOR UNSALARIED				28,097			28,097	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,676			7,676	
		042 LONGEVITY DIFFERENTIAL		44,174			44,174	
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		342			342	
		061 SUPPER MONEY		150			150	
SUBTOTAL FOR ADD GRS PAY				52,367			52,367	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,536			63,536	
SUBTOTAL FOR AMT TO SCHED				63,536			63,536	
SUBTOTAL FOR BUDGET CODE 1200			24	944,129	24		944,129	
BUDGET CODE: 1300 USER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	491,455	11		491,455	
SUBTOTAL FOR F/T SALARIED			11	491,455	11		491,455	
03 UNSALARIED		031 UNSALARIED		23,556			23,556	
SUBTOTAL FOR UNSALARIED				23,556			23,556	
			1396					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,873			2,873	
		042 LONGEVITY DIFFERENTIAL		3,193			3,193	
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		148			148	
		061 SUPPER MONEY		150			150	
		SUBTOTAL FOR ADD GRS PAY		6,389			6,389	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,553			22,553	
		SUBTOTAL FOR AMT TO SCHED		22,553			22,553	
		SUBTOTAL FOR BUDGET CODE 1300	11	543,953	11		543,953	
BUDGET CODE: 1400 PMS IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	501,649	11		501,649	
		SUBTOTAL FOR F/T SALARIED	11	501,649	11		501,649	
03 UNSALARIED		031 UNSALARIED		2,097			2,097	
		SUBTOTAL FOR UNSALARIED		2,097			2,097	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,242			5,242	
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		148			148	
		061 SUPPER MONEY		150			150	
		SUBTOTAL FOR ADD GRS PAY		5,565			5,565	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,120			41,120	
		SUBTOTAL FOR AMT TO SCHED		41,120			41,120	
		SUBTOTAL FOR BUDGET CODE 1400	11	550,431	11		550,431	
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,904	6		261,904	
		SUBTOTAL FOR F/T SALARIED	6	261,904	6		261,904	
03 UNSALARIED		031 UNSALARIED		32,000			32,000	
		SUBTOTAL FOR UNSALARIED		32,000			32,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712			1,712	
		042 LONGEVITY DIFFERENTIAL		4,054			4,054	
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		5,242			5,242	
		SUBTOTAL FOR ADD GRS PAY		11,033			11,033	
			1397					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,267			19,267	
		SUBTOTAL FOR AMT TO SCHED		19,267			19,267	
		SUBTOTAL FOR BUDGET CODE 1500	6	324,204	6		324,204	
BUDGET CODE: 1600 CITYTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	5	218,076	218,076
		SUBTOTAL FOR F/T SALARIED			5	5	218,076	218,076
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,748			1,748	
		SUBTOTAL FOR ADD GRS PAY		1,748			1,748	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,795			3,795	
		SUBTOTAL FOR AMT TO SCHED		3,795			3,795	
		SUBTOTAL FOR BUDGET CODE 1600		5,543	5	5	223,619	218,076
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,380	2		134,380	
		SUBTOTAL FOR F/T SALARIED	2	134,380	2		134,380	
03 UNSALARIED		031 UNSALARIED		41,000			41,000	
		SUBTOTAL FOR UNSALARIED		41,000			41,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290			1,290	
		SUBTOTAL FOR ADD GRS PAY		1,290			1,290	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,183			10,183	
		053 AMOUNT TO BE SCHEDULED-PS		33,200			33,200	
		SUBTOTAL FOR AMT TO SCHED		43,383			43,383	
		SUBTOTAL FOR BUDGET CODE 1700	2	220,053	2		220,053	
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	98	4,822,815	103	5	5,116,891	294,076
		TOTAL FOR PERSONAL SERVICE	103	5,169,033	103		5,206,109	37,076
			1398					

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103	5,169,033	103	5,206,109	37,076
FINANCIAL PLAN SAVINGS	9-	414,694-	2-	19,999	434,693
APPROPRIATION	94	4,754,339	101	5,226,108	471,769

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,408,121	5,136,890	728,769
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	257,000		257,000-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
<b>TOTAL</b>	<b>4,754,339</b>	<b>5,226,108</b>	<b>471,769</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1066	PRINCIPAL ADMINISTRATIVE	D 131	10124	36,365- 59,816	1	37,968	1	37,968		
*1178	CLERICAL ASSOCIATE	D 131	10251	20,095- 42,184	1	27,407	1	27,407		
*6678	CLERICAL ASSOCIATE	D 131	10251	20,095- 42,184	1	30,914	1	30,914		
*6680	CLERICAL AIDE	D 131	10250	22,768- 27,576	1	24,606	1	24,606		
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	143,853-143,853	1	162,800	1	162,800		
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	42,349-137,207	1	131,433	1	131,433		
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	33,000-156,000	5	403,917	5	403,917		
1122	ADMINISTRATIVE MANAGER	D 131	10025	33,000-156,000	1	78,680	1	78,680		
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	33,000-156,000	2	141,418	2	141,418		
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	36,365- 59,816	18	745,624	18	745,624		
1135	ASSOCIATE ACCOUNTANT	D 131	40517	43,255- 60,175	8	355,426	8	355,426		
1155	STAFF ANALYST	D 131	12626	41,512- 53,684	4	207,296	4	207,296		
1156	ASSOCIATE STAFF ANALYST	D 131	12627	47,485- 70,549	2	113,539	2	113,539		
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 42,184	23	694,849	23	694,849		
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	22,768- 42,184	4	100,889	4	100,889		
1165	RESEARCH ASSISTANT	D 131	60910	35,083- 46,162	1	45,224	1	45,224		
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	30,623-156,000	2	168,851	2	168,851		
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	63,286- 91,966	1	74,130	1	74,130		
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	39,564- 56,235	5	214,159	5	214,159		
1170	ASSOCIATE BOOKKEEPER	D 131	40527	36,065- 45,725	1	34,188	1	34,188		
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	51,429- 75,286	3	162,510	3	162,510		
1189	PURCHASING AGENT	D 131	12121	33,128- 58,378	1	55,803	1	55,803		
	SUBTOTAL FOR OBJECT 001				87	4,011,631	87	4,011,631		
	POSITION SCHEDULE FOR U/A 100				87	4,011,631	87	4,011,631		



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
				#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2100 Transit Benefit Program									
40	OTHR	SER&CHR	403	OFFICE SERVICES		498,450		626,500	128,050
			499	OTHER EXPENSES - GENERAL		24,025			24,025-
			SUBTOTAL FOR OTHR SER&CHR			522,475		626,500	104,025
			SUBTOTAL FOR BUDGET CODE 2100			522,475		626,500	104,025
			TOTAL FOR			522,475		626,500	104,025
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,615		13,615	
			100	SUPPLIES + MATERIALS - GENERAL		12,629		113,901	101,272
			101	PRINTING SUPPLIES		5,675		13,000	7,325
			117	POSTAGE		2,760		2,760	
			170	CLEANING SUPPLIES		1,251		1,251	
			199	DATA PROCESSING SUPPLIES		32,500		12,500	20,000-
			SUBTOTAL FOR SUPPLYS&MATL			68,430		157,027	88,597
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		3,000	
			302	TELECOMMUNICATIONS EQUIPMENT		4,500		1,500	3,000-
			314	OFFICE FURITURE		3,000		3,000	
			315	OFFICE EQUIPMENT		4,000		4,000	
			319	SECURITY EQUIPMENT		7,200		7,200	
			332	PURCH DATA PROCESSING EQUIPT		25,543		20,543	5,000-
			337	BOOKS-OTHER		6,000		6,000	
			SUBTOTAL FOR PROPTY&EQUIP			53,243		45,243	8,000-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		53,479		53,479	
			042001	40X CONTRACTUAL SERVICES-GENERAL		20,789			20,789-
			127001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
			858001	40X CONTRACTUAL SERVICES-GENERAL					
			402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	
			403	OFFICE SERVICES		6,500		6,500	
			412	RENTALS OF MISC.EQUIP		32,889		32,889	
			856001	42C HEAT LIGHT & POWER		41,430		41,430	
			423	HEAT LIGHT & POWER		1		1	
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
					1401				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR		164,948			144,159	20,789-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	9,000	1		9,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,500	1		6,500	7,000-	
		613 DATA PROCESSING EQUIPMENT	1	10,711	1		31,500	20,789	
		615 PRINTING CONTRACTS	1	47,995	1		3,000	44,995-	
		622 TEMPORARY SERVICES	1	56,502	1		17,900	38,602-	
		624 CLEANING SERVICES	1	2,000	1		2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1		5,000		
		681 PROF SERV ACCTING & AUDITING	1	25,000	1		25,000		
		684 PROF SERV COMPUTER SERVICES	3	147,117	3		120,900	26,217-	
		SUBTOTAL FOR CNTRCTL SVCS	11	316,825	11		220,800	96,025-	
70	FXD MIS CHGS 856001 79D	TRAINING CITY EMPLOYEES		1,000			1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 1000	11	604,446	11		568,229	36,217-	
BUDGET CODE: 1600 CITYTIME									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,146,510			4,162,713	16,203	
		SUBTOTAL FOR CNTRCTL SVCS		4,146,510			4,162,713	16,203	
		SUBTOTAL FOR BUDGET CODE 1600		4,146,510			4,162,713	16,203	
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		83,035			9,025	74,010-	
		SUBTOTAL FOR OTHR SER&CHR		83,035			9,025	74,010-	
		SUBTOTAL FOR BUDGET CODE 1700		83,035			9,025	74,010-	
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	4,833,991	11		4,739,967	94,024-	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	5,356,466	11		5,366,467	10,001	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,313	5,356,466	114,524	5,366,467	10,001
FINANCIAL PLAN SAVINGS		100,000-		100,000-	
APPROPRIATION		5,256,466		5,266,467	10,001

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,256,466		5,266,467	10,001
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,256,466</b>		<b>5,266,467</b>	<b>10,001</b>

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

OFFICE OF PAYROLL ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	103	5,169,033	103	5,206,109	37,076
SUM OF FINANCIAL PLAN SAVINGS	9-	414,694-	2-	19,999	434,693
SUM OF APPROPRIATION	94	4,754,339	101	5,226,108	471,769

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	4,408,121	5,136,890	728,769
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	257,000		257,000-
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	89,218	89,218	
SUM OF TOTALS	4,754,339	5,226,108	471,769
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OFFICE OF PAYROLL ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	135,313	5,356,466	114,524	5,366,467	10,001
SUM OF FINANCIAL PLAN SAVINGS		100,000-		100,000-	
SUM OF APPROPRIATION		5,256,466		5,266,467	10,001

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	5,256,466	5,266,467	10,001
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	5,256,466	5,266,467	10,001
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	103	5,169,033	103	5,206,109	37,076
FINANCIAL PLAN SAVINGS	9-	414,694-	2-	19,999	434,693
APPROPRIATION	94	4,754,339	101	5,226,108	471,769
OTPS					
TOTALS FOR OPERATING BUDGET		5,356,466		5,366,467	10,001
FINANCIAL PLAN SAVINGS		100,000-		100,000-	
APPROPRIATION		5,256,466		5,266,467	10,001
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	103	10,525,499	103	10,572,576	47,077
FINANCIAL PLAN SAVINGS	9-	514,694-	2-	80,001-	434,693
APPROPRIATION	94	10,010,805	101	10,492,575	481,770
FUNDING					
CITY		9,664,587		10,403,357	738,770
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		257,000			257,000-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL FUNDING		10,010,805		10,492,575	481,770

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME								
BUDGET CODE: 1000 PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,800,303	34	5	1,800,303	
		SUBTOTAL FOR F/T SALARIED	29	1,800,303	34	5	1,800,303	
03 UNSALARIED		031 UNSALARIED		1,351			1,351	
		SUBTOTAL FOR UNSALARIED		1,351			1,351	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		168,507			104,762	63,745-
		053 AMOUNT TO BE SCHEDULED-PS		44,797			44,797	
		SUBTOTAL FOR AMT TO SCHED		213,304			149,559	63,745-
		SUBTOTAL FOR BUDGET CODE 1000	29	2,014,958	34	5	1,951,213	63,745-
		TOTAL FOR CONVERSION NAME	29	2,014,958	34	5	1,951,213	63,745-
		TOTAL FOR PERSONAL SERVICE	29	2,014,958	34	5	1,951,213	63,745-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,014,958	34	1,951,213	63,745-
FINANCIAL PLAN SAVINGS		288,744		288,744	
APPROPRIATION	29	2,303,702	34	2,239,957	63,745-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,303,702	2,239,957	63,745-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,303,702</b>	<b>2,239,957</b>	<b>63,745-</b>



DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1185	EXECUTIVE AGENCY COUNSEL	D 132	95005	162,781-162,781	1	97,344	1	97,344		
*1580	COMPUTER SERVICE TECHNICI	D 132	13615	31,656- 44,246	1	35,693	1	35,693		
*1795	CLERICAL AIDE	D 132	10250	22,768- 27,576	1	24,914	1	24,914		
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	42,349-137,207	1	135,600	1	135,600		
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	33,000-156,000	9	1,049,781	9	1,049,781		
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	33,000-156,000	1	53,835	1	53,835		
1477	BUDGET ANALYST (IBO)	D 132	06713	33,979- 61,482	7	411,115	7	411,115		
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	22,768- 42,184	1	41,802	1	41,802		
	SUBTOTAL FOR OBJECT 001				22	1,850,084	22	1,850,084		
	POSITION SCHEDULE FOR U/A 001				22	1,850,084	22	1,850,084		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
		100 SUPPLIES + MATERIALS - GENERAL		6,837			11,837	5,000	
		117 POSTAGE		2,000			1,800	200-	
		199 DATA PROCESSING SUPPLIES		13,500			4,500	9,000-	
	SUBTOTAL FOR SUPPLYS&MATL			25,337			21,137	4,200-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		314 OFFICE FURITURE		2,000			2,200	200	
		315 OFFICE EQUIPMENT					2,000	2,000	
		332 PURCH DATA PROCESSING EQUIPT		6,897			4,897	2,000-	
		337 BOOKS-OTHER		36,080			31,080	5,000-	
		338 LIBRARY BOOKS		10,237			10,237		
	SUBTOTAL FOR PROPTY&EQUIP			57,214			52,414	4,800-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950			37,950		
		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000		
		402 TELEPHONE & OTHER COMMUNICATNS		14,982			10,482	4,500-	
		403 OFFICE SERVICES		800			800		
		412 RENTALS OF MISC.EQUIP		2,600			7,000	4,400	
		414 RENTALS - LAND BLDGS & STRUCTS		238,000			238,000		
		417 ADVERTISING		1,500			1,500		
	856001	42C HEAT LIGHT & POWER		5,769			5,769		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500		
	SUBTOTAL FOR OTHR SER&CHR			315,101			315,001	100-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	8,100	3		5,000	3,100-	
		602 TELECOMMUNICATIONS MAINT	1	713	1		713		
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,300	1		1,000	1,300-	
		613 DATA PROCESSING EQUIPMENT	1	7,000	1		7,000		
		615 PRINTING CONTRACTS			1	1	2,500	2,500	
		622 TEMPORARY SERVICES	1	500	1		4,000	3,500	
		624 CLEANING SERVICES	1	2,500	1		2,500		
		633 TRANSPORTATION EXPENDITURES	1	500	1		500		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		4,000	3,000	
		684 PROF SERV COMPUTER SERVICES	1	9,000	1		9,000		
		686 PROF SERV OTHER	1	1,341	1		5,841	4,500	
	SUBTOTAL FOR CNTRCTL SVCS			12	32,954	13	1	42,054	9,100
SUBTOTAL FOR BUDGET CODE 2000			12	430,606	13	1	430,606		
			1410						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		TOTAL FOR CONVERSION NAME	12	430,606	13	1	430,606
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	430,606	13	1	430,606

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,719	430,606	46,719	430,606	
FINANCIAL PLAN SAVINGS	1	3,203-	1	3,203-	
APPROPRIATION		427,403		427,403	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	427,403	427,403	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>427,403</b>	<b>427,403</b>	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

INDEPENDENT BUDGET OFFICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	29	2,014,958	34	1,951,213	63,745-
SUM OF FINANCIAL PLAN SAVINGS		288,744		288,744	
SUM OF APPROPRIATION	29	2,303,702	34	2,239,957	63,745-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,303,702	2,239,957	63,745-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	2,303,702	2,239,957	63,745-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

INDEPENDENT BUDGET OFFICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	46,719	430,606	46,719	430,606	
SUM OF FINANCIAL PLAN SAVINGS		3,203-		3,203-	
SUM OF APPROPRIATION		427,403		427,403	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	427,403	427,403	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	427,403	427,403
SUM OF PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	29	2,014,958	34	1,951,213	63,745-
FINANCIAL PLAN SAVINGS		288,744		288,744	
APPROPRIATION	29	2,303,702	34	2,239,957	63,745-
OTPS					
TOTALS FOR OPERATING BUDGET		430,606		430,606	
FINANCIAL PLAN SAVINGS		3,203-		3,203-	
APPROPRIATION		427,403		427,403	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	29	2,445,564	34	2,381,819	63,745-
FINANCIAL PLAN SAVINGS		285,541		285,541	
APPROPRIATION	29	2,731,105	34	2,667,360	63,745-
FUNDING					
CITY		2,731,105		2,667,360	63,745-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,731,105		2,667,360	63,745-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	439,058	9		439,058
		SUBTOTAL FOR F/T SALARIED	9	439,058	9		439,058
03 UNSALARIED		031 UNSALARIED		19,009			19,009
		SUBTOTAL FOR UNSALARIED		19,009			19,009
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	9	458,067	9		458,067
		TOTAL FOR EXECUTIVE	9	458,067	9		458,067
		TOTAL FOR PERSONAL SERVICES	9	458,067	9		458,067



DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	458,067	9	458,067	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	458,067	9	458,067	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	458,067	458,067	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>458,067</b>	<b>458,067</b>	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE		
									# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1260	ADMINISTRATIVE MANAGER	D 133	10025	33,000-156,000	1	95,635	1	95,635			
*1474	AGENCY ATTORNEY	D 133	30087	46,021- 81,130	1	56,160	1	56,160			
*1526	PRINCIPAL ADMINISTRATIVE	D 133	10124	36,365- 59,816	1	38,001	1	38,001			
*1706	COMMUNITY COORDINATOR	D 133	56058	38,106- 56,396	1	43,451	1	43,451			
*2100	ASSOCIATE STAFF ANALYST	D 133	12627	47,485- 70,549	1	62,503	1	62,503			
*2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 42,839	3	94,946	3	94,946			
1005	COMMUNITY ASSOCIATE	D 133	56057	26,998- 42,839	1	36,450	1	36,450			
	SUBTOTAL FOR OBJECT 001				9	427,146	9	427,146			
	POSITION SCHEDULE FOR U/A 001				9	427,146	9	427,146			

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2900 EEP:State Archives&Records Admin Grant							
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,317		4,317-
			SUBTOTAL FOR CNTRCTL SVCS		4,317		4,317-
			SUBTOTAL FOR BUDGET CODE 2900		4,317		4,317-
			TOTAL FOR		4,317		4,317-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500
		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000
		117	POSTAGE		1,200		300
		199	DATA PROCESSING SUPPLIES		1,000		200
			SUBTOTAL FOR SUPPLYS&MATL		3,700		1,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		652		652-
		302	TELECOMMUNICATIONS EQUIPMENT		440		440-
		315	OFFICE EQUIPMENT		2,000		2,000
		337	BOOKS-OTHER		500		500
		338	LIBRARY BOOKS		3,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,592		4,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,967		15,567
		403	OFFICE SERVICES		288		300
		417	ADVERTISING		1,400		2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		1,000
			SUBTOTAL FOR OTHR SER&CHR		21,155		18,867
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	2,220	1	6,400
		613	DATA PROCESSING EQUIPMENT	1	700	1	700
		615	PRINTING CONTRACTS	1	1,500	1	2,000
		622	TEMPORARY SERVICES	1	3,500	1	4,500
		624	CLEANING SERVICES	1	600	1	800
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS	6	12,520	6	15,400
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000
				1419			

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 2000	6	44,967	6		44,967	
		TOTAL FOR EXECUTIVE	6	44,967	6		44,967	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	49,284	6		44,967	4,317-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	49,284	1,500	44,967	4,317-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,284		44,967	4,317-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	44,967	44,967	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,317		4,317-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>49,284</b>	<b>44,967</b>	<b>4,317-</b>

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

EQUAL EMPLOYMENT PRACTICES COMMISSIO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9	458,067	9	458,067	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	9	458,067	9	458,067	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	458,067	458,067	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	458,067	458,067
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

EQUAL EMPLOYMENT PRACTICES COMMISSIO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,500	49,284	1,500	44,967	4,317-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		49,284		44,967	4,317-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	44,967	44,967	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	4,317		4,317-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	49,284	44,967	4,317-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9	458,067	9	458,067	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	458,067	9	458,067	
OTPS					
TOTALS FOR OPERATING BUDGET		49,284		44,967	4,317-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,284		44,967	4,317-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9	507,351	9	503,034	4,317-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	507,351	9	503,034	4,317-
FUNDING					
CITY		503,034		503,034	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,317			4,317-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		507,351		503,034	4,317-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	243,619	5		25,878
		SUBTOTAL FOR F/T SALARIED	5	243,619	5	269,497	25,878
03 UNSALARIED		031 UNSALARIED		30,810		30,810	
		SUBTOTAL FOR UNSALARIED		30,810		30,810	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,530			24,530-
		053 AMOUNT TO BE SCHEDULED-PS		1,348			1,348-
		SUBTOTAL FOR AMT TO SCHED		25,878			25,878-
		SUBTOTAL FOR BUDGET CODE 1000	5	300,307	5	300,307	
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		87,527		205,089	117,562
		SUBTOTAL FOR UNSALARIED		87,527		205,089	117,562
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,562			23,562-
		053 AMOUNT TO BE SCHEDULED-PS		94,000			94,000-
		SUBTOTAL FOR AMT TO SCHED		117,562			117,562-
		SUBTOTAL FOR BUDGET CODE 1001		205,089		205,089	
		TOTAL FOR EXECUTIVE	5	505,396	5	505,396	
		TOTAL FOR PERSONAL SERVICES	5	505,396	5	505,396	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	505,396	5	505,396	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	505,396	5	505,396	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	505,396	505,396	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>505,396</b>	<b>505,396</b>	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1165	COUNSEL (CITY CIVIL SERVI	D 134	06549	42,349-137,207	1	75,000	1	75,000		
1270	COMMUNITY COORDINATOR (WI	D 134	56058	38,106- 56,396	1	53,748	1	53,748		
1271	SECRETARY	D 134	10252	22,768- 42,184	1	26,000	1	26,000		
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	22,768- 42,184	1	36,365	1	36,365		
	SUBTOTAL FOR OBJECT 001				4	191,113	4	191,113		
	POSITION SCHEDULE FOR U/A 001				4	191,113	4	191,113		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,499		999	6,500-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,653		4,653	4,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL				20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR		3,100		20,100	17,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,616	1	5,616	
		608 MAINT & REP GENERAL	1	2,500	1	2,000	500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	1,000	6,000-
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	20,116	4	13,616	6,500-
		SUBTOTAL FOR BUDGET CODE 2000	4	39,368	4	39,368	
		TOTAL FOR ADMINISTRATIVE-OTPS	4	39,368	4	39,368	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	39,368	4	39,368	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	34,855	34,855	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>34,855</b>	<b>34,855</b>	

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

CIVIL SERVICE COMMISSION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5	505,396	5	505,396	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	5	505,396	5	505,396	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	505,396	505,396	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	505,396	505,396
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

CIVIL SERVICE COMMISSION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	999	39,368	999	39,368	
SUM OF FINANCIAL PLAN SAVINGS		4,513-		4,513-	
SUM OF APPROPRIATION		34,855		34,855	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	34,855	34,855	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	34,855	34,855
SUM OF PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	505,396	5	505,396	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	505,396	5	505,396	
OTPS					
TOTALS FOR OPERATING BUDGET		39,368		39,368	
FINANCIAL PLAN SAVINGS		4,513-		4,513-	
APPROPRIATION		34,855		34,855	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	544,764	5	544,764	
FINANCIAL PLAN SAVINGS		4,513-		4,513-	
APPROPRIATION	5	540,251	5	540,251	
FUNDING					
CITY		540,251		540,251	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		540,251		540,251	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	864,640	14		871,640	7,000
SUBTOTAL FOR F/T SALARIED			14	864,640	14		871,640	7,000
03 UNSALARIED		031 UNSALARIED		44,377			49,377	5,000
SUBTOTAL FOR UNSALARIED				44,377			49,377	5,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751			751	
		042 LONGEVITY DIFFERENTIAL		16,330			16,330	
		046 TERMINAL LEAVE		18,059			5,559	12,500-
		047 OVERTIME		1,390			1,390	
		049 BACKPAY - PRIOR YEARS		5,500			10,500	5,000
SUBTOTAL FOR ADD GRS PAY				42,030			34,530	7,500-
SUBTOTAL FOR BUDGET CODE 1000			14	951,047	14		955,547	4,500
BUDGET CODE: 1200 ARCHEOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,490	2		110,690	1,200
SUBTOTAL FOR F/T SALARIED			2	109,490	2		110,690	1,200
03 UNSALARIED		031 UNSALARIED		19,684			19,684	
SUBTOTAL FOR UNSALARIED				19,684			19,684	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,524			8,824	1,300
		047 OVERTIME		578			578	
SUBTOTAL FOR ADD GRS PAY				8,102			9,402	1,300
SUBTOTAL FOR BUDGET CODE 1200			2	137,276	2		139,776	2,500
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	786,893	19		800,557	13,664
SUBTOTAL FOR F/T SALARIED			19	786,893	19		800,557	13,664
03 UNSALARIED		031 UNSALARIED		151,540			151,540	
SUBTOTAL FOR UNSALARIED				151,540			151,540	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,358			23,358	
		047 OVERTIME		4,013			4,013	
		056 EARLY RET. TERMINAL LEAVE.....		21,000			21,000	
SUBTOTAL FOR ADD GRS PAY				48,371			48,371	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1300			19	986,804	19		1,000,468	13,664
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,893	4		222,693	800
SUBTOTAL FOR F/T SALARIED			4	221,893	4		222,693	800
03 UNSALARIED		031 UNSALARIED		28,754			30,954	2,200
SUBTOTAL FOR UNSALARIED				28,754			30,954	2,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,381			11,381	
		047 OVERTIME		343			343	
SUBTOTAL FOR ADD GRS PAY				11,724			11,724	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106			106	
SUBTOTAL FOR FRINGE BENES				106			106	
SUBTOTAL FOR BUDGET CODE 1400			4	262,477	4		265,477	3,000
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,250	4		179,250	
SUBTOTAL FOR F/T SALARIED			4	179,250	4		179,250	
03 UNSALARIED		031 UNSALARIED		74,639			74,639	
SUBTOTAL FOR UNSALARIED				74,639			74,639	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,028			8,226	198
		046 TERMINAL LEAVE		2,916			2,916	
		047 OVERTIME		1,167			1,167	
SUBTOTAL FOR ADD GRS PAY				12,111			12,309	198
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,802			22,802	
SUBTOTAL FOR AMT TO SCHED				22,802			22,802	
SUBTOTAL FOR BUDGET CODE 2000			4	288,802	4		289,000	198
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,980	1		54,980	
SUBTOTAL FOR F/T SALARIED			1	54,980	1		54,980	
03 UNSALARIED		031 UNSALARIED		2,489			2,489	
SUBTOTAL FOR UNSALARIED				2,489			2,489	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,806			1,872	66
		046 TERMINAL LEAVE		5,935			5,935	
		047 OVERTIME		769			769	
		SUBTOTAL FOR ADD GRS PAY		8,510			8,576	66
		SUBTOTAL FOR BUDGET CODE 2200	1	65,979	1		66,045	66
		TOTAL FOR LANDMARKS PRESERVATION COMM	44	2,692,385	44		2,716,313	23,928
		TOTAL FOR PERSONAL SERVICES	44	2,692,385	44		2,716,313	23,928

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	2,692,385	44	2,716,313	23,928
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	44	2,692,386	44	2,716,314	23,928

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,337,605	2,361,269	23,664
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	354,781	355,045	264
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,692,386</b>	<b>2,716,314</b>	<b>23,928</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03			DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1140	CHAIRMAN, LANDMARKS	D 136	94485	143,853-143,853	1	143,853	1	143,853	
1142	COMMUNITY COORDINATOR (WI	D 136	56058	38,106- 56,396	3	130,543	3	130,543	
1170	EXECUTIVE DIRECTOR	D 136	94486	42,349-137,207	1	92,745	1	92,745	
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	42,349-137,207	3	221,917	3	221,917	
1215	COUNSEL (LANDMARKS	D 136	95882	42,349-137,207	1	103,230	1	103,230	
1221	URBAN ARCHEOLOGIST	D 136	92248	40,283- 54,909	1	50,513	1	50,513	
1228	COMPUTER SPECIALIST (OPER	D 136	13622	59,175- 80,320	1	66,761	1	66,761	
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	51,529- 62,736	2	114,856	2	114,856	
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	36,365- 59,816	1	37,266	1	37,266	
1315	LANDMARKS PRESERVATIONIST	D 136	92237	42,781- 60,809	15	680,827	15	680,827	
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	- 34,897	1	57,541	1	57,541	
1317	SECRETARY TO THE EXECUTI	D 136	06188	24,681- 27,777	1	37,295	1	37,295	
1420	ASSOCIATE STAFF ANALYST	D 136	12627	47,485- 70,549	1	60,977	1	60,977	
1425	STAFF ANALYST	D 136	12626	41,512- 53,684	1	42,471	1	42,471	
1471	SENIOR PHOTOGRAPHER	D 136	90635	38,418- 51,734	1	41,148	1	41,148	
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	162,781-162,781	1	77,875	1	77,875	
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 42,184	2	60,234	2	60,234	
1681	CLERICAL ASSOCIATE	D 136	10251	20,095- 42,184	1	27,272	1	27,272	
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 42,839	1	29,000	1	29,000	
1915	*ATTORNEY AT LAW	D 136	30085	46,021- 81,130	1	60,272	1	60,272	
	SUBTOTAL FOR OBJECT 001				40	2,136,596	40	2,136,596	
	POSITION SCHEDULE FOR U/A 001				40	2,136,596	40	2,136,596	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000
		100 SUPPLIES + MATERIALS - GENERAL		12,786			13,064 278
		101 PRINTING SUPPLIES		1,000			1,200 200
		106 MOTOR VEHICLE FUEL		183			333 150
		110 FOOD & FORAGE SUPPLIES		5,000			5,000
		117 POSTAGE		15,400			15,400
		199 DATA PROCESSING SUPPLIES		9,168			9,168
SUBTOTAL FOR SUPPLYS&MATL				48,537			49,165 628
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700			700
		302 TELECOMMUNICATIONS EQUIPMENT		100			200 100
		314 OFFICE FURITURE		2,000			1,000 1,000-
		315 OFFICE EQUIPMENT		1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		9,332			9,332
		337 BOOKS-OTHER		4,800			5,000 200
SUBTOTAL FOR PROPTY&EQUIP				17,932			17,232 700-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		61,943			61,943
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500			1,500
		402 TELEPHONE & OTHER COMMUNICATNS		166			266 100
		403 OFFICE SERVICES		8,200			8,450 250
		412 RENTALS OF MISC.EQUIP		17,400			17,400
		417 ADVERTISING		1,000			2,000 1,000
	856001	42C HEAT LIGHT & POWER		51,726			51,726
		427 DATA PROCESSING SERVICES		49			1,049 1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500
		453 OVERNIGHT TRVL EXP-GENERAL		500			500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000
		499 OTHER EXPENSES - GENERAL		21,084			21,084
SUBTOTAL FOR OTHR SER&CHR				167,068			169,418 2,350
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,757	1		13,479 722
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000
		607 MAINT & REP MOTOR VEH EQUIP	1	1,500	1		1,500
		608 MAINT & REP GENERAL		23,664			23,664-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	2		1,000
		613 DATA PROCESSING EQUIPMENT	1	10,605	1		10,605
		615 PRINTING CONTRACTS	1	3,500	1		4,500 1,000
		622 TEMPORARY SERVICES	1	7,500	1		3,500 4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000
		686 PROF SERV OTHER	1	40,400	1		10,400 30,000-
			1438				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR CNTRCTL SVCS			10	102,926	10		46,984	55,942-	
SUBTOTAL FOR BUDGET CODE 1000			10	336,463	10		282,799	53,664-	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,805			1,805		
SUBTOTAL FOR SUPPLYS&MATL					1,805		1,805		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		800			800		
		315 OFFICE EQUIPMENT		1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP					1,800		1,800		
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	7,000	2		7,000		
SUBTOTAL FOR CNTRCTL SVCS				2	7,000	2		7,000	
SUBTOTAL FOR BUDGET CODE 2000			2	10,605	2		10,605		
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,605			1,605		
SUBTOTAL FOR SUPPLYS&MATL					1,605		1,605		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000		
		315 OFFICE EQUIPMENT		1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000		2,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,539				7,539-	
		608 MAINT & REP GENERAL	34	487,911	34		176,790	311,121-	
		686 PROF SERV OTHER	2	1,000	2		1,000		
SUBTOTAL FOR CNTRCTL SVCS				36	496,450	36		177,790	318,660-
SUBTOTAL FOR BUDGET CODE 2200			36	500,055	36		181,395	318,660-	
TOTAL FOR LANDMARKS PRESERVATION COMM			48	847,123	48		474,799	372,324-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			48	847,123	48		474,799	372,324-	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,169	847,123	120,169	474,799	372,324-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		847,125		474,801	372,324-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		336,465		282,801	53,664-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		510,660		192,000	318,660-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>847,125</b>		<b>474,801</b>	<b>372,324-</b>



DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

LANDMARKS PRESERVATION COMM.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	44	2,692,385	44	2,716,313	23,928
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION	44	2,692,386	44	2,716,314	23,928

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,337,605	2,361,269	23,664
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	354,781	355,045	264
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	2,692,386	2,716,314	23,928
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

LANDMARKS PRESERVATION COMM.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	120,169	847,123	120,169	474,799	372,324-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		847,125		474,801	372,324-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		336,465		282,801	53,664-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		510,660		192,000	318,660-
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		847,125		474,801	372,324-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	2,692,385	44	2,716,313	23,928
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	44	2,692,386	44	2,716,314	23,928
OTPS					
TOTALS FOR OPERATING BUDGET		847,123		474,799	372,324-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		847,125		474,801	372,324-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	3,539,508	44	3,191,112	348,396-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	44	3,539,511	44	3,191,115	348,396-
FUNDING					
CITY		2,674,070		2,644,070	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		865,441		547,045	318,396-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,539,511		3,191,115	348,396-

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1190	EXECUTIVE AGENCY COUNSEL	D 138	95005	162,781-162,781	2	225,000			-2	-225,000
*1195	ADMINISTRATIVE MANAGER	D 138	10025	33,000-156,000	5	600,000			-5	-600,000
*1200	STAFF ASSISTANT (OFFICE O	D 138	06393	-	9	425,000			-9	-425,000
	SUBTOTAL FOR OBJECT 001				16	1,250,000			-16	-1,250,000
	POSITION SCHEDULE FOR U/A 001				16	1,250,000			-16	-1,250,000

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,640,641	50		1,640,641
		SUBTOTAL FOR F/T SALARIED	50	1,640,641	50		1,640,641
03 UNSALARIED		031 UNSALARIED		19,700			19,700
		SUBTOTAL FOR UNSALARIED		19,700			19,700
04 ADD GRS PAY		047 OVERTIME		2,804			2,804
		SUBTOTAL FOR ADD GRS PAY		2,804			2,804
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		106,562			106,562
		SUBTOTAL FOR AMT TO SCHED		106,562			106,562
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000			5,000
		SUBTOTAL FOR FRINGE BENES		5,000			5,000
		SUBTOTAL FOR BUDGET CODE 0101	50	1,774,707	50		1,774,707
		TOTAL FOR EMISSION AND SAFETY INSPECTION	50	1,774,707	50		1,774,707
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,108,796	74		3,108,796
		SUBTOTAL FOR F/T SALARIED	74	3,108,796	74		3,108,796
03 UNSALARIED		031 UNSALARIED		90,612			90,612
		SUBTOTAL FOR UNSALARIED		90,612			90,612
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,640			27,640
		043 SHIFT DIFFERENTIAL		2,088			2,088
		047 OVERTIME		5,608			5,608
		061 SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		36,336			36,336
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		205,662			205,662
		053 AMOUNT TO BE SCHEDULED-PS		7,327			7,327
		SUBTOTAL FOR AMT TO SCHED		212,989			212,989
		SUBTOTAL FOR BUDGET CODE 0201	74	3,448,733	74		3,448,733
			1445				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			74	3,448,733	74		3,448,733
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,996,005	65		1,996,005
SUBTOTAL FOR F/T SALARIED			65	1,996,005	65		1,996,005
03 UNSALARIED		031 UNSALARIED		442,919			442,919
SUBTOTAL FOR UNSALARIED				442,919			442,919
04 ADD GRS PAY		047 OVERTIME		15,111			15,111
		061 SUPPER MONEY		1,500			1,500
SUBTOTAL FOR ADD GRS PAY				16,611			16,611
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		201,274			201,274
SUBTOTAL FOR AMT TO SCHED				201,274			201,274
SUBTOTAL FOR BUDGET CODE 0301			65	2,656,809	65		2,656,809
TOTAL FOR LICENSING			65	2,656,809	65		2,656,809
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	5,649,722	188		5,649,722
SUBTOTAL FOR F/T SALARIED			188	5,649,722	188		5,649,722
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		373,090			373,090
		047 OVERTIME		162,739			162,739
		061 SUPPER MONEY		2,000			2,000
SUBTOTAL FOR ADD GRS PAY				537,829			537,829
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		467,348			467,348
SUBTOTAL FOR AMT TO SCHED				467,348			467,348
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556			131,556
SUBTOTAL FOR FRINGE BENES				131,556			131,556
			1446				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 0401	188	6,786,455	188		6,786,455
		TOTAL FOR ENFORCEMENT	188	6,786,455	188		6,786,455
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	45		1,691,825
		SUBTOTAL FOR F/T SALARIED	45		45		1,691,825
03	UN	SALARIED	031	UN			1,558,221
		SUBTOTAL FOR UNSALARIED					1,558,221
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL			7,980
			047	OVERTIME			60,720
			061	SUPPER MONEY			1,500
		SUBTOTAL FOR ADD GRS PAY					70,200
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS			255,774
		SUBTOTAL FOR AMT TO SCHED					255,774
		SUBTOTAL FOR BUDGET CODE 0501	45	3,576,020	45		3,576,020
		TOTAL FOR ADJUDICATION AND RESEARCH	45	3,576,020	45		3,576,020
		TOTAL FOR PERSONAL SERVICE	422	18,242,724	422		18,242,724

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	422	18,242,724	422	18,242,724	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	422	18,242,724	422	18,242,724	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,242,724	18,242,724	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,242,724</b>	<b>18,242,724</b>	



DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	CHAIRMAN	D 156	12992	33,000-137,207	1	152,500	1	152,500		
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	39,154-156,000	2	151,192	2	151,192		
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	33,000-156,000	18	1,188,117	18	1,188,117		
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	162,781-162,781	3	266,000	3	266,000		
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	36,365- 59,816	13	529,495	13	529,495		
1139	ASSOCIATE INVESTIGATOR	D 156	31121	39,447- 56,818	2	92,090	2	92,090		
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	42,678- 53,331	1	49,754	1	49,754		
1142	*ASSISTANT ACCOUNTANT	D 156	40505	31,062- 38,912	11	340,693	11	340,693		
1145	INVESTIGATOR	D 156	31105	32,036- 44,481	6	207,814	6	207,814		
1146	ASSOCIATE ACCOUNTANT	D 156	40517	43,255- 60,175	1	43,255	1	43,255		
1150	INVESTIGATOR (EMPLOYEE DI	D 156	06688	28,079- 51,854	1	41,362	1	41,362		
1154	ASSOCIATE STAFF ANALYST	D 156	12627	47,485- 70,549	5	293,379	5	293,379		
1155	STAFF ANALYST	D 156	12626	41,512- 53,684	1	41,512	1	41,512		
1156	STAFF ANALYST TRAINEE	D 156	12749	32,524- 39,027	1	39,027	1	39,027		
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	20	846,384	20	846,384		
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	1	46,532	1	46,532		
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	27	995,363	27	995,363		
1176	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	2	80,281	2	80,281		
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	139	4,298,642	139	4,298,642		
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	20	619,267	20	619,267		
1200	ASSISTANT ACCOUNTANT	D 156	40505	31,062- 38,912	1	39,588	1	39,588		
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	26,667- 36,667	1	35,000	1	35,000		
1205	CASHIER	D 156	10605	30,902- 42,185	7	208,390	7	208,390		
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	22,768- 42,184	10	273,859	10	273,859		
1500	ATTORNEY	D 156	30115	42,654- 57,284	2	118,336	2	118,336		
1501	AGENCY ATTORNEY INTERNE	D 156	30086	43,091- 45,495	4	180,154	4	180,154		
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	30,623-156,000	1	78,416	1	78,416		
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	63,286- 91,966	4	270,582	4	270,582		
1700	STOCK WORKER	D 156	12200	25,428- 37,113	5	139,864	5	139,864		
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	51,429- 75,286	3	158,267	3	158,267		
1801	COMPUTER ASSOCIATE (OPERA	D 156	13621	36,579- 75,286	1	47,472	1	47,472		
1803	COMPUTER PROGRAMMER ANALY	D 156	13650	31,680- 31,680	2	63,360	2	63,360		
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 42,184	40	1,120,765	40	1,120,765		
1901	CLERICAL AIDE	D 156	10250	22,768- 27,576	10	233,216	10	233,216		
1902	COMMUNITY ASSOCIATE	D 156	56057	26,998- 42,839	1	35,000	1	35,000		
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	44,399- 50,475	3	81,903	3	81,903		
2001	ASSISTANT PURCHASING AGEN	D 156	12120	28,961- 37,234	1	40,000	1	40,000		
2009	MAINTENANCE WORKER	D 156	90698	33,742- 36,561	2	85,482	2	85,482		
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	30,234- 58,446	1	31,746	1	31,746		
2014	OFFICE MACHINE AIDE	D 156	11702	22,768- 32,077	1	25,368	1	25,368		
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	42,349-137,207	4	262,004	4	262,004		
	SUBTOTAL FOR OBJECT 001				379	13,851,431	379	13,851,431		
	POSITION SCHEDULE FOR U/A 001				379	13,851,431	379	13,851,431		
					1449					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		19,000			19,000
		SUBTOTAL FOR OTHR SER&CHR		19,000			19,000
		SUBTOTAL FOR BUDGET CODE 0101		19,000			19,000
		TOTAL FOR EMISSION AND SAFETY INSPECTION		19,000			19,000
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000			37,000
		100 SUPPLIES + MATERIALS - GENERAL		229,516			302,272
		101 PRINTING SUPPLIES		2,825			2,825
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000
		106 MOTOR VEHICLE FUEL		47,000			47,000
		117 POSTAGE		115,000			115,000
		169 MAINTENANCE SUPPLIES		27,000			27,000
		199 DATA PROCESSING SUPPLIES		70,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		531,341			544,097
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000			21,000
		302 TELECOMMUNICATIONS EQUIPMENT		6,425			1,425
		305 MOTOR VEHICLES		250,000			250,000
		314 OFFICE FURITURE		31,000			31,000
		315 OFFICE EQUIPMENT		11,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		27,000			12,000
		337 BOOKS-OTHER		5,754			5,754-
		338 LIBRARY BOOKS		10,200			200
		SUBTOTAL FOR PROPTY&EQUIP		362,379			316,625
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394			320,394
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000			100,000
		400 CONTRACTUAL SERVICES-GENERAL		48,300			33,300
		402 TELEPHONE & OTHER COMMUNICATNS		25,019			25,019
		403 OFFICE SERVICES		417,916			52,500
		407 MAINT & REP OF MOTOR VEH EQUIP		1,650			1,650
		412 RENTALS OF MISC.EQUIP		112,200			112,200
		414 RENTALS - LAND BLDGS & STRUCTS		2,182,817			2,182,817
		417 ADVERTISING		2,000			2,000
			1450				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER			291,679			291,679	
		451	NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		453	OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
	SUBTOTAL FOR OTHR SER&CHR					3,506,975			3,126,559	380,416-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		2	275,584		2	68,000	207,584-
		602	TELECOMMUNICATIONS MAINT		2	32,000		2	32,000	
		608	MAINT & REP GENERAL		10	50,610		10	25,000	25,610-
		612	OFFICE EQUIPMENT MAINTENANCE		1	20,000		1	20,000	
		613	DATA PROCESSING EQUIPMENT		1	80,000		1	80,000	
		615	PRINTING CONTRACTS		1	165,000		1	65,000	100,000-
		619	SECURITY SERVICES		4	252,264		4	252,264	
		622	TEMPORARY SERVICES		2	36,500		2	103,000	66,500
		624	CLEANING SERVICES		3	68,292		3	88,156	19,864
		671	TRAINING PRGM CITY EMPLOYEES		2	14,000		2	1,000	13,000-
		684	PROF SERV COMPUTER SERVICES		4	395,201		4	395,201	
		685	PROF SERV DIRECT EDUC SERV			5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				32	1,394,451		32	1,129,621	264,830-
	SUBTOTAL FOR BUDGET CODE 0201				32	5,795,146		32	5,116,902	678,244-
	TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				32	5,795,146		32	5,116,902	678,244-
	TOTAL FOR OTHER THAN PERSONAL SERVICE				32	5,814,146		32	5,135,902	678,244-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	749,073	5,814,146	749,073	5,135,902	678,244-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,814,146		5,135,902	678,244-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,814,146	5,135,902	678,244-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,814,146	5,135,902	678,244-

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

NYC TAXI AND LIMOUSINE COMM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	422	18,242,724	422	18,242,724	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	422	18,242,724	422	18,242,724	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	18,242,724	18,242,724	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	18,242,724	18,242,724
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

NYC TAXI AND LIMOUSINE COMM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	749,073	5,814,146	749,073	5,135,902	678,244-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		5,814,146		5,135,902	678,244-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	5,814,146	5,135,902	678,244-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	5,814,146	5,135,902	678,244-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	422	18,242,724	422	18,242,724	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	422	18,242,724	422	18,242,724	
OTPS					
TOTALS FOR OPERATING BUDGET		5,814,146		5,135,902	678,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,814,146		5,135,902	678,244-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	422	24,056,870	422	23,378,626	678,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	422	24,056,870	422	23,378,626	678,244-
FUNDING					
CITY		24,056,870		23,378,626	678,244-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		24,056,870		23,378,626	678,244-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	396,748	2		437,571	40,823
		SUBTOTAL FOR F/T SALARIED	2	396,748	2		437,571	40,823
03 UNSALARIED		031 UNSALARIED		510			510	
		SUBTOTAL FOR UNSALARIED		510			510	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214			2,214	
		042 LONGEVITY DIFFERENTIAL		45,262			45,262	
		061 SUPPER MONEY		1,025			1,025	
		SUBTOTAL FOR ADD GRS PAY		48,501			48,501	
		SUBTOTAL FOR BUDGET CODE 0201	2	445,759	2		486,582	40,823
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,931	1		76,931	
		SUBTOTAL FOR F/T SALARIED	1	76,931	1		76,931	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		3			3	
		SUBTOTAL FOR BUDGET CODE 0202	1	76,934	1		76,934	
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		3			3	
		SUBTOTAL FOR BUDGET CODE 0203		3			3	
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,006	1		33,006	
		SUBTOTAL FOR F/T SALARIED	1	33,006	1		33,006	
02 OTH SALARIED		021 PART-TIME POSITIONS		725			725	
		SUBTOTAL FOR OTH SALARIED		725			725	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1		
		042 LONGEVITY DIFFERENTIAL		1			1		
		061 SUPPER MONEY		1			1		
		SUBTOTAL FOR ADD GRS PAY		3			3		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		87,138			97,138	10,000	
		SUBTOTAL FOR AMT TO SCHED		87,138			97,138	10,000	
		SUBTOTAL FOR BUDGET CODE 0204	1	120,872	1		130,872	10,000	
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	148,946	5		148,946		
		SUBTOTAL FOR F/T SALARIED	5	148,946	5		148,946		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1		
		042 LONGEVITY DIFFERENTIAL		1			1		
		046 TERMINAL LEAVE		60,823				60,823-	
		061 SUPPER MONEY		1			1		
		SUBTOTAL FOR ADD GRS PAY		60,826			3	60,823-	
		SUBTOTAL FOR BUDGET CODE 0205	5	209,772	5		148,949	60,823-	
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	216,769	4	2-	118,175	98,594-	
		SUBTOTAL FOR F/T SALARIED	6	216,769	4	2-	118,175	98,594-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1		
		042 LONGEVITY DIFFERENTIAL		1			1		
		061 SUPPER MONEY		1			1		
		SUBTOTAL FOR ADD GRS PAY		3			3		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,313			9,313		
		SUBTOTAL FOR AMT TO SCHED		9,313			9,313		
		SUBTOTAL FOR BUDGET CODE 0206	6	226,085	4	2-	127,491	98,594-	
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1		
		042 LONGEVITY DIFFERENTIAL		1			1		
		061 SUPPER MONEY		1			1		
		SUBTOTAL FOR ADD GRS PAY		3			3		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0208				3			3	
BUDGET CODE: 0209 CASE CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS					1,570	
SUBTOTAL FOR F/T SALARIED				1,570			1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0209				1,573			1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	31,453	3		31,453	
SUBTOTAL FOR F/T SALARIED			3	31,453	3		31,453	
02 OTH SALARIED		021 PART-TIME POSITIONS		966			966	
SUBTOTAL FOR OTH SALARIED				966			966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0210			3	32,422	3		32,422	
BUDGET CODE: 0211 MGT INFORMATION SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,275	3		206,275	10,000
SUBTOTAL FOR F/T SALARIED			3	196,275	3		206,275	10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0211			3	196,278	3		206,278	10,000
BUDGET CODE: 0213 HEARINGS DIVISION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		3			3	
		SUBTOTAL FOR BUDGET CODE 0213		3			3	
BUDGET CODE: 0215 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,223	1		132,223	
		SUBTOTAL FOR F/T SALARIED	1	132,223	1		132,223	
02 OTH SALARIED		021 PART-TIME POSITIONS		966			966	
		SUBTOTAL FOR OTH SALARIED		966			966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		3			3	
		SUBTOTAL FOR BUDGET CODE 0215	1	133,192	1		133,192	
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,187	1		55,187	
		SUBTOTAL FOR F/T SALARIED	1	55,187	1		55,187	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		3			3	
		SUBTOTAL FOR BUDGET CODE 0216	1	55,190	1		55,190	
BUDGET CODE: 0220 EEOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,752			3,752	
		SUBTOTAL FOR F/T SALARIED		3,752			3,752	
		SUBTOTAL FOR BUDGET CODE 0220		3,752			3,752	
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023			9,023	
		SUBTOTAL FOR F/T SALARIED		9,023			9,023	
		SUBTOTAL FOR BUDGET CODE 0227		9,023			9,023	
			1459					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		TOTAL FOR AGENCY OPERATIONS	23	1,510,861	21	2-	1,412,267	98,594-
		TOTAL FOR PERSONAL SERVICES	23	1,510,861	21	2-	1,412,267	98,594-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23	1,510,861	21	1,412,267	98,594-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	23	1,510,863	21	1,412,269	98,594-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,510,863	1,412,269	98,594-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,510,863</b>	<b>1,412,269</b>	<b>98,594-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*6077	COMPUTER OPERATIONS MANAG	D 226	10074	27,734-156,000	1	83,971	1	83,971	
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	162,781-162,781	1	67,724	1	67,724	
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	53,754- 70,322	1	57,638	1	57,638	
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	38,128- 52,624	2	76,258	2	76,258	
1181	SUPERVISING HUMAN RIGHT S	D 226	55037	45,137- 60,240	1	51,434	1	51,434	
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 42,184	1	30,946	1	30,946	
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	36,365- 59,816	6	269,539	6	269,539	
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	36,579- 75,286	1	56,758	1	56,758	
1330	AGENCY ATTORNEY	D 226	30087	46,021- 81,130	7	309,638	7	309,638	
1335	AGENCY ATTORNEY	D 226	30087	46,021- 81,130	1	60,272	1	60,272	
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	143,900	1	143,900	
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	22,768- 42,184	2	63,194	2	63,194	
4450	COMPUTER AIDE	D 226	13620	31,656- 44,246	1	31,656	1	31,656	
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	42,349-137,207	1	100,000	1	100,000	
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	42,349-137,207	3	351,148	3	351,148	
4610	COMMUNITY COORDINATOR	D 226	56058	38,106- 56,396	2	83,690	2	83,690	
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 42,839	5	197,196	5	197,196	
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 28,331	2	51,732	2	51,732	
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	39,154-156,000	1	75,000	1	75,000	
6095	ASSOCIATE STAFF ANALYST	D 226	12627	47,485- 70,549	2	119,404	2	119,404	
	SUBTOTAL FOR OBJECT 001				42	2,281,098	42	2,281,098	
	POSITION SCHEDULE FOR U/A 001				42	2,281,098	42	2,281,098	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26	
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,666		5,666	
		100	SUPPLIES + MATERIALS - GENERAL		2,366		1,366	1,000-
		101	PRINTING SUPPLIES		2,166		3,100	934
		117	POSTAGE		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		13,550		13,550	
			SUBTOTAL FOR SUPPLYS&MATL		28,774		28,708	66-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		600			600-
			332 PURCH DATA PROCESSING EQUIPT		6,250		6,250	
			337 BOOKS-OTHER		14,400		15,400	1,000
			SUBTOTAL FOR PROPTY&EQUIP		21,250		21,650	400
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		69,121		69,121	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		32		32	
		402	TELEPHONE & OTHER COMMUNICATNS		1,323		1,323	
		403	OFFICE SERVICES		5,189		5,189	
		407	MAINT & REP OF MOTOR VEH EQUIP		36		36	
		412	RENTALS OF MISC.EQUIP		2,050		2,650	600
		414	RENTALS - LAND BLDGS & STRUCTS		1,028,337		1,028,337	
		856001	42C HEAT LIGHT & POWER		2,769		2,769	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		1,116,857		1,117,457	600
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,057	3	2,057	
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000	
			613 DATA PROCESSING EQUIPMENT	1	6,288	1	6,288	
			615 PRINTING CONTRACTS		934			934-
			624 CLEANING SERVICES	1	9,500	1	9,500	
			684 PROF SERV COMPUTER SERVICES	1	22,100	1	6,677	15,423-
			SUBTOTAL FOR CNTRCTL SVCS	7	44,879	7	28,522	16,357-
			SUBTOTAL FOR BUDGET CODE 0201	7	1,211,760	7	1,196,337	15,423-
			TOTAL FOR AGENCY OPERATIONS	7	1,211,760	7	1,196,337	15,423-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,211,760	7		1,196,337	15,423-



DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,614	1,211,760	77,614	1,196,337	15,423-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,211,763		1,196,340	15,423-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,211,763		1,196,340	15,423-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,211,763</b>		<b>1,196,340</b>	<b>15,423-</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	943,446	23		1,009,729	66,283
SUBTOTAL FOR F/T SALARIED			23	943,446	23		1,009,729	66,283
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		047 OVERTIME		535			535	
SUBTOTAL FOR ADD GRS PAY				537			537	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76,016			76,016	
SUBTOTAL FOR AMT TO SCHED				76,016			76,016	
09 RES IFMS-INT		009 REGULAR GROSS HOLDING CODE		6,648			6,648	
SUBTOTAL FOR RES IFMS-INT				6,648			6,648	
SUBTOTAL FOR BUDGET CODE 0225			23	1,026,647	23		1,092,930	66,283
BUDGET CODE: 0350 ADMIN CRB CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	892,808	23		892,808	
SUBTOTAL FOR F/T SALARIED			23	892,808	23		892,808	
03 UNSALARIED		031 UNSALARIED		16,473			16,473	
SUBTOTAL FOR UNSALARIED				16,473			16,473	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,109			1,109	
		042 LONGEVITY DIFFERENTIAL		112,850			112,850	
		047 OVERTIME		2,228			2,228	
SUBTOTAL FOR ADD GRS PAY				116,187			116,187	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		66,032				66,032-
SUBTOTAL FOR AMT TO SCHED				66,032				66,032-
SUBTOTAL FOR BUDGET CODE 0350			23	1,091,500	23		1,025,468	66,032-
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	496,870	14		496,870	
SUBTOTAL FOR F/T SALARIED			14	496,870	14		496,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		047 OVERTIME		1,113			1,113	
			1466					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				1,115			1,115	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,636			40,385	251-
SUBTOTAL FOR AMT TO SCHED				40,636			40,385	251-
SUBTOTAL FOR BUDGET CODE 0360			14	538,621	14		538,370	251-
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	431,929	12		431,929	
SUBTOTAL FOR F/T SALARIED			12	431,929	12		431,929	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4			4	
		042 LONGEVITY DIFFERENTIAL		1			1	
SUBTOTAL FOR ADD GRS PAY				5			5	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,357			38,357	
SUBTOTAL FOR AMT TO SCHED				38,357			38,357	
SUBTOTAL FOR BUDGET CODE 0370			12	470,291	12		470,291	
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	216,331	6		216,331	
SUBTOTAL FOR F/T SALARIED			6	216,331	6		216,331	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		047 OVERTIME		1,093			1,093	
SUBTOTAL FOR ADD GRS PAY				1,095			1,095	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,967			23,967	
SUBTOTAL FOR AMT TO SCHED				23,967			23,967	
SUBTOTAL FOR BUDGET CODE 0380			6	241,393	6		241,393	
BUDGET CODE: 0390 PLANNING RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,387	4		163,387	
SUBTOTAL FOR F/T SALARIED			4	163,387	4		163,387	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6			6	
		042 LONGEVITY DIFFERENTIAL		1			1	
SUBTOTAL FOR ADD GRS PAY				7			7	

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		13,332			13,332	
			SUBTOTAL FOR AMT TO SCHED		13,332			13,332	
			SUBTOTAL FOR BUDGET CODE 0390	4	176,726	4		176,726	
			TOTAL FOR AGENCY OPERATIONS	82	3,545,178	82		3,545,178	
			TOTAL FOR COMMUNITY DEVELOP P.S.	82	3,545,178	82		3,545,178	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	3,545,178	82	3,545,178	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	3,545,178	82	3,545,178	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,545,178	3,545,178	
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,545,178</b>	<b>3,545,178</b>	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 42,184	1	31,479	1	31,479		
*4105	COMMUNITY COORDINATOR	D 226	56058	38,106- 56,396	1	46,301	1	46,301		
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	53,754- 70,322	14	730,047	14	730,047		
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	38,128- 52,624	32	1,222,767	32	1,222,767		
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	38,128- 52,624	3	115,894	3	115,894		
1190	SECRETARY	D 226	10252	22,768- 42,184	1	31,051	1	31,051		
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	36,365- 59,816	1	36,365	1	36,365		
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	53,754- 70,322	2	107,508	2	107,508		
1312	AGENCY ATTORNEY INTERNE	D 226	30086	43,091- 45,495	1	41,419	1	41,419		
1320	*ATTORNEY AT LAW	D 226	30085	46,021- 81,130	1	53,836	1	53,836		
1325	*ATTORNEY AT LAW	D 226	30085	46,021- 81,130	3	185,816	3	185,816		
1330	AGENCY ATTORNEY	D 226	30087	46,021- 81,130	3	160,074	3	160,074		
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	22,768- 42,184	1	30,903	1	30,903		
4610	COMMUNITY COORDINATOR	D 226	56058	38,106- 56,396	1	41,780	1	41,780		
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 42,839	10	340,973	10	340,973		
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	33,000-156,000	1	67,323	1	67,323		
7050	ADMINISTRATIVE COMMUNITY	D 226	10022	42,349-137,207	1	50,000	1	50,000		
	SUBTOTAL FOR OBJECT 001				77	3,293,536	77	3,293,536		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1170	HUMAN RIGHTS SPECIALIST	D 226	55016	38,128- 52,624	1	38,305	1	38,305		
	SUBTOTAL FOR OBJECT 004				1	38,305	1	38,305		
	POSITION SCHEDULE FOR U/A 003				78	3,331,841	78	3,331,841		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 0225		1,000			1,000
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,742			2,742-
		117 POSTAGE		377			377-
		SUBTOTAL FOR SUPPLYS&MATL		3,119			3,119-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		540			540-
		451 NON OVERNIGHT TRVL EXP-GENERAL		114			114-
		454 OVERNIGHT TRVL EXP-SPECIAL		453			453-
		SUBTOTAL FOR OTHR SER&CHR		1,107			1,107-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		38			38-
		616 COMMUNITY CONSULTANT CONTRACTS		28,495			28,495-
		SUBTOTAL FOR CNTRCTL SVCS		28,533			28,533-
		SUBTOTAL FOR BUDGET CODE 0230		32,759			32,759-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799			799
	856001	10F MOTOR VEHICLE FUEL		2,520			2,520
	856001	10X SUPPLIES + MATERIALS - GENERAL		4,371			4,371
	100	SUPPLIES + MATERIALS - GENERAL		1,642			1,642
	101	PRINTING SUPPLIES		2,000			2,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,040			1,040
	106	MOTOR VEHICLE FUEL		1,033			1,033
	856001	11X FOOD & FORAGE SUPPLIES		425			425
	110	FOOD & FORAGE SUPPLIES		501			501
	117	POSTAGE		2,928			2,928
		SUBTOTAL FOR SUPPLYS&MATL		17,259			16,259
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		900			3,000
		SUBTOTAL FOR PROPTY&EQUIP		900			3,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,635			96,635
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,372			1,372
		402 TELEPHONE & OTHER COMMUNICATNS		720			720

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
			403 OFFICE SERVICES			1,974			2,474		500
			412 RENTALS OF MISC.EQUIP			8,204			8,704		500
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR			114,905			115,905		1,000
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL		1	1,125		1	1,125		
			612 OFFICE EQUIPMENT MAINTENANCE		1	1,225		1	1,225		
			624 CLEANING SERVICES		1	11,000		1	11,000		
			684 PROF SERV COMPUTER SERVICES			2,100					2,100-
			SUBTOTAL FOR CNTRCTL SVCS		3	15,450		3	13,350		2,100-
			SUBTOTAL FOR BUDGET CODE 0234		3	148,514		3	148,514		
			BUDGET CODE: 0350 ADMIN CRB CD								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			5,642			7,826		2,184
			101 PRINTING SUPPLIES			40			1,000		960
			117 POSTAGE			518					518-
			199 DATA PROCESSING SUPPLIES			1,700			1,000		700-
			SUBTOTAL FOR SUPPLYS&MATL			7,900			9,826		1,926
30			PROPTY&EQUIP								
			305 MOTOR VEHICLES			7,902					7,902-
			315 OFFICE EQUIPMENT			250			2,193		1,943
			332 PURCH DATA PROCESSING EQUIPT			2,400			6,500		4,100
			337 BOOKS-OTHER			204			5,000		4,796
			SUBTOTAL FOR PROPTY&EQUIP			10,756			13,693		2,937
40			OTHR SER&CHR 858001								
			40B TELEPHONE & OTHER COMMUNICATNS			58,811			58,811		
			400 CONTRACTUAL SERVICES-GENERAL			3,385					3,385-
			402 TELEPHONE & OTHER COMMUNICATNS			2,500			4,000		1,500
			412 RENTALS OF MISC.EQUIP			18,290			25,500		7,210
			414 RENTALS - LAND BLDGS & STRUCTS			305,216			305,216		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			320					320-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000		
			SUBTOTAL FOR OTHR SER&CHR			392,522			397,527		5,005
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL		1	1,988		1	1,955		33-
			613 DATA PROCESSING EQUIPMENT			5,470					5,470-
			615 PRINTING CONTRACTS			5,372					5,372-
			624 CLEANING SERVICES		1	24,984		1	24,900		84-
			633 TRANSPORTATION EXPENDITURES			979					979-
			684 PROF SERV COMPUTER SERVICES		1	12,049		1	8,100		3,949-
			SUBTOTAL FOR CNTRCTL SVCS		3	50,842		3	34,955		15,887-
						1472					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0350			3	462,020	3		456,001	6,019-
TOTAL FOR AGENCY OPERATIONS			6	644,293	6		605,515	38,778-
TOTAL FOR COMM DEVELOP OTPS			6	644,293	6		605,515	38,778-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164,933	644,293	164,933	605,515	38,778-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		644,294		605,516	38,778-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		148,515		148,515	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		463,020		457,001	6,019-
FEDERAL - OTHER		32,759			32,759-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>644,294</b>		<b>605,516</b>	<b>38,778-</b>

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

COMMISSION ON HUMAN RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	105	5,056,039	103	4,957,445	98,594-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	105	5,056,041	103	4,957,447	98,594-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,510,863	1,412,269	98,594-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	3,545,178	3,545,178	
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	5,056,041	4,957,447	98,594-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

COMMISSION ON HUMAN RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	242,547	1,856,053	242,547	1,801,852	54,201-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		1,856,057		1,801,856	54,201-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		1,360,278		1,344,855	15,423-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		463,020		457,001	6,019-
SUM OF FEDERAL - OTHER		32,759			32,759-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		1,856,057		1,801,856	54,201-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	105	5,056,039	103	4,957,445	98,594-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	105	5,056,041	103	4,957,447	98,594-
OTPS					
TOTALS FOR OPERATING BUDGET		1,856,053		1,801,852	54,201-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,856,057		1,801,856	54,201-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	105	6,912,092	103	6,759,297	152,795-
FINANCIAL PLAN SAVINGS		6		6	
APPROPRIATION	105	6,912,098	103	6,759,303	152,795-
FUNDING					
CITY		2,871,141		2,757,124	114,017-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		4,008,198		4,002,179	6,019-
FEDERAL - OTHER		32,759			32,759-
INTRA-CITY SALES					
TOTAL FUNDING		6,912,098		6,759,303	152,795-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3198 CITIZENSHIP N Y C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	569,873	11		569,873
SUBTOTAL FOR F/T SALARIED			11	569,873	11		569,873
03 UNSALARIED		031 UNSALARIED		203,861			203,861
SUBTOTAL FOR UNSALARIED				203,861			203,861
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,429			1,429
SUBTOTAL FOR ADD GRS PAY				1,429			1,429
SUBTOTAL FOR BUDGET CODE 3198			11	775,163	11		775,163
BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	561,825	12	2-	471,152
SUBTOTAL FOR F/T SALARIED			14	561,825	12	2-	471,152
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684			1,684-
		042 LONGEVITY DIFFERENTIAL		11,191			2,842-
		047 OVERTIME					796
SUBTOTAL FOR ADD GRS PAY				12,875			9,145
SUBTOTAL FOR BUDGET CODE 5500			14	574,700	12	2-	480,297
BUDGET CODE: 7500 COMMUNITY SERVICES CONTRACT AD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,271		2-	87,271-
SUBTOTAL FOR F/T SALARIED			2	87,271		2-	87,271-
SUBTOTAL FOR BUDGET CODE 7500			2	87,271		2-	87,271-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			169	8,657,805	165	4-	8,451,905
TOTAL FOR COMMUNITY DEVELOPMENT PS			169	8,657,805	165	4-	8,451,905

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169	8,657,805	165	8,451,905	205,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	169	8,657,805	165	8,451,905	205,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,246,487		2,246,487	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		574,700			574,700-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		5,836,618		6,205,418	368,800
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,657,805</b>		<b>8,451,905</b>	<b>205,900-</b>



DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1110	COMMISSIONER OF COMMUNITY	D 261	95577	42,349-137,207	1	143,900	1	143,900		
1206	ASSOCIATE STAFF ANALYST	D 261	12627	47,485- 70,549	16	980,079	15	925,591	-1	-54,488
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	162,781-162,781	1	110,000	1	110,000		
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	45,312- 67,836	6	349,158	6	349,158		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	33,000-156,000	21	1,731,969	21	1,731,969		
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	30,623-156,000	2	173,600	2	173,600		
1333	ACCOUNTANT	D 261	40510	35,083- 45,821	4	143,712	4	143,712		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	63,286- 91,966	5	341,646	5	341,646		
1375	COMPUTER SPECIALIST (OPER	D 261	13622	59,175- 80,320	3	203,895	3	203,895		
1419	SUPERVISOR 1 (WELFARE)	D 261	52311	26,276- 55,122	1	42,197	1	42,197		
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	36,365- 59,816	24	982,596	22	896,484	-2	-86,112
1682	MANAGEMENT AUDITOR	D 261	40502	43,255- 60,175	1	43,255	1	43,255		
1684	*AUDITOR OF ACCOUNTS	D 261	40810	37,380- 48,090	1	37,404	1	37,404		
1688	CONTRACT SPECIALIST	D 261	40561	32,066- 53,028	19	760,401	18	708,838	-1	-51,563
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	46,485- 60,911	4	193,406	4	193,406		
1780	COMPUTER ASSOCIATE (TECHN	D 261	13611	39,367- 75,286	1	41,205	1	54,080		12,875
1811	STAFF ANALYST	D 261	12626	41,512- 53,684	8	344,579	8	344,579		
1824	*SENIOR HUMAN RESOURCES S	D 261	56030	39,447- 51,257	1	42,611	1	42,611		
1964	PARALEGAL AIDE	D 261	30080	29,045- 40,593	1	40,000	1	40,000		
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 42,839	6	186,261	10	186,261	4	
1993	PRIN COMM LIAISON WKR W E	D 261	56095	46,439- 56,818	1	46,613	1	46,613		
2001	COMMUNITY COORDINATOR	D 261	56058	38,106- 56,396	3	122,093	4	174,093	1	52,000
2217	COMPUTER AIDE	D 261	13620	31,656- 44,246	1	31,686	1	31,686		
3026	ADMIN CONTRACT SPECIALIST	D 261	10095	42,349-137,207	1	49,016	1	49,016		
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	42,349-137,207	6	429,187	6	429,187		
3030	ASSOCIATE ACCOUNTANT	D 261	40517	43,255- 60,175	3	133,225	2	86,510	-1	-46,715
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	30,551- 50,823	1	48,488	1	48,488		
3062	MOTOR VEHICLE OPERATOR	D 261	91212	30,862- 33,526	2	66,482	2	66,482		
3090	CLERICAL AIDE	D 261	10250	22,768- 27,576	3	65,258	3	65,258		
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 42,184	13	390,752	13	385,234		-5,518
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	22,768- 42,184	4	112,793	4	112,793		
3103	SUPERVISOR OF OFFICE MACH	D 261	11704	28,103- 42,184	1	28,247	1	28,247		
5012	AGENCY ATTORNEY	D 261	30087	46,021- 81,130	4	225,937	4	225,937		
	SUBTOTAL FOR OBJECT 001				169	8,641,651	169	8,462,130		-179,521
	POSITION SCHEDULE FOR U/A 002				169	8,641,651	169	8,462,130		-179,521

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 2804 Food Pantry Program								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	175,000		1-	175,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	175,000		1-	175,000-
			SUBTOTAL FOR BUDGET CODE 2804	1	175,000		1-	175,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000
		117	POSTAGE		15,000			15,000
		199	DATA PROCESSING SUPPLIES		2,000			2,000
			SUBTOTAL FOR SUPPLYS&MATL		27,000			27,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000			2,000
		337	BOOKS-OTHER		1,500			1,500
			SUBTOTAL FOR PROPTY&EQUIP		3,500			3,500
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000
		402	TELEPHONE & OTHER COMMUNICATNS		500			500
		403	OFFICE SERVICES		500			500
		412	RENTALS OF MISC.EQUIP		12,000			12,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000
			SUBTOTAL FOR OTHR SER&CHR		20,000			20,000
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	500		1	500
		615	PRINTING CONTRACTS	2	19,000		2	19,000
		622	TEMPORARY SERVICES	1	1,000		1	1,000
			SUBTOTAL FOR CNTRCTL SVCS	4	20,500		4	20,500
			SUBTOTAL FOR BUDGET CODE 4198	4	71,000		4	71,000
BUDGET CODE: 4199 CITIZENSHIP NYC								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000
			SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		183,416			183,416
			SUBTOTAL FOR OTHR SER&CHR		183,416			183,416
			SUBTOTAL FOR BUDGET CODE 4199		186,416			186,416
				1482				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		26,250			26,250
		SUBTOTAL FOR SUPPLYS&MATL		26,250			26,250
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		14,251			14,251
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR		19,251			19,251
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,335			2,335
		SUBTOTAL FOR FXD MIS CHGS		2,335			2,335
		SUBTOTAL FOR BUDGET CODE 9704		47,836			47,836
BUDGET CODE: 9804 ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,000			15,000
		117 POSTAGE		25,000			25,000
		199 DATA PROCESSING SUPPLIES		41,802			33,802
		SUBTOTAL FOR SUPPLYS&MATL		80,802			73,802
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000
		314 OFFICE FURITURE		13,500			2,000
		315 OFFICE EQUIPMENT		3,500			2,000
		319 SECURITY EQUIPMENT		5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		17,500			30,000
		337 BOOKS-OTHER		7,000			7,000
		SUBTOTAL FOR PROPTY&EQUIP		48,500			43,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000
		403 OFFICE SERVICES		3,000			3,000
		412 RENTALS OF MISC.EQUIP		24,000			30,000
		417 ADVERTISING		9,000			15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000			2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500
		453 OVERNIGHT TRVL EXP-GENERAL		4,000			4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500
		SUBTOTAL FOR OTHR SER&CHR		69,000			76,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,000	1		6,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,900	1		8,800
		613 DATA PROCESSING EQUIPMENT	1	9,400	1		10,000
			1483				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		615 PRINTING CONTRACTS	1	75,504	1		98,504	23,000
		622 TEMPORARY SERVICES	1	5,000	1		5,000	
		633 TRANSPORTATION EXPENDITURES	1	15,000		1-		15,000-
		681 PROF SERV ACCTING & AUDITING	1	570,000	1		624,000	54,000
		684 PROF SERV COMPUTER SERVICES	1	500,000	1		500,000	
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,202,804	7	1-	1,252,304	49,500
		SUBTOTAL FOR BUDGET CODE 9804	8	1,401,106	7	1-	1,445,106	44,000
BUDGET CODE: 9805 COMMUNITY ACTION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		42,300			41,800	500-
		117 POSTAGE		2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,300			43,800	500-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		99,949				99,949-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000			8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		108,449			8,000	100,449-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	3,000		1-		3,000-
		615 PRINTING CONTRACTS	2	30,000	1	1-	10,000	20,000-
		616 COMMUNITY CONSULTANT CONTRACTS	9	664,100	9		600,000	64,100-
		678 PAYMENTS TO DELEGATE AGENCIES	364	25,635,626	364		21,146,340	4,489,286-
		681 PROF SERV ACCTING & AUDITING	1	300,000	1		300,000	
		685 PROF SERV DIRECT EDUC SERV	2	238,200	2		238,200	
		SUBTOTAL FOR CNTRCTL SVCS	379	26,870,926	377	2-	22,294,540	4,576,386-
70		FXD MIS CHGS						
		704 PAY FOR SURETY BOND/INSUR PREM		585,000			585,000	
		SUBTOTAL FOR FXD MIS CHGS		585,000			585,000	
		SUBTOTAL FOR BUDGET CODE 9805	379	27,609,675	377	2-	22,931,340	4,678,335-
BUDGET CODE: 9825 BORO NEEDS								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS	1	200,000		1-		200,000-
		678 PAYMENTS TO DELEGATE AGENCIES	172	6,439,186	24	148-	555,000	5,884,186-
		SUBTOTAL FOR CNTRCTL SVCS	173	6,639,186	24	149-	555,000	6,084,186-
		SUBTOTAL FOR BUDGET CODE 9825	173	6,639,186	24	149-	555,000	6,084,186-
			1484					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 9855 ADULT ED							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		525			525
		SUBTOTAL FOR SUPPLYS&MATL		525			525
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		3,000			7,000
		337 BOOKS-OTHER		11,060			8,000
		SUBTOTAL FOR PROPTY&EQUIP		14,060			15,000
40		OTHR SER&CHR					
		417 ADVERTISING		910			4,090
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000
		SUBTOTAL FOR OTHR SER&CHR		3,410			5,090
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	3,000	1		3,000
		615 PRINTING CONTRACTS			1	1	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	3,090		1-	3,090-
		681 PROF SERV ACCTING & AUDITING	1	8,510	1		8,510
		685 PROF SERV DIRECT EDUC SERV	1	608	1		3,283
		SUBTOTAL FOR CNTRCTL SVCS	4	15,208	4		16,793
		SUBTOTAL FOR BUDGET CODE 9855	4	33,203	4		54,878
BUDGET CODE: 9904 CSBG-AOTPS							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		849,431			849,431
		SUBTOTAL FOR OTHR SER&CHR		849,431			849,431
		SUBTOTAL FOR BUDGET CODE 9904		849,431			849,431
BUDGET CODE: 9905 CSBG							
60		CNTRCTL SVCS					
		616 COMMUNITY CONSULTANT CONTRACTS		135,900			135,900-
		678 PAYMENTS TO DELEGATE AGENCIES		1,446,818			1,446,818-
		681 PROF SERV ACCTING & AUDITING		6,882			6,882-
		SUBTOTAL FOR CNTRCTL SVCS		1,589,600			1,589,600-
		SUBTOTAL FOR BUDGET CODE 9905		1,589,600			1,589,600-
BUDGET CODE: 9915 ADULT ED ACT							
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES	33	7,031,561	33		2,034,912
		SUBTOTAL FOR CNTRCTL SVCS	33	7,031,561	33		2,034,912

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9915			33	7,031,561	33		2,034,912	4,996,649-
BUDGET CODE: 9925 BORO NEEDS								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				596,000				596,000-
SUBTOTAL FOR CNTRCTL SVCS				596,000				596,000-
SUBTOTAL FOR BUDGET CODE 9925				596,000				596,000-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			602	46,230,014	449	153-	28,175,919	18,054,095-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			602	46,230,014	449	153-	28,175,919	18,054,095-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	339,201	46,230,014	239,252	28,175,919	18,054,095-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		46,072,598		28,018,503	18,054,095-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,367,836		4,687,650	6,680,186-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		175,000			175,000-
FEDERAL - OTHER		34,086,479		22,887,570	11,198,909-
INTRA-CITY SALES		443,283		443,283	
<b>TOTAL</b>		<b>46,072,598</b>		<b>28,018,503</b>	<b>18,054,095-</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3750 WIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,690,172	76		4,690,172
		SUBTOTAL FOR F/T SALARIED	76	4,690,172	76		4,690,172
03 UNSALARIED		031 UNSALARIED		2,084,520			610,161
		SUBTOTAL FOR UNSALARIED		2,084,520			610,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,159			6,159-
		042 LONGEVITY DIFFERENTIAL		74,519			74,519-
		045 HOLIDAY PAY		44,023			44,023
		046 TERMINAL LEAVE		17,580			17,580-
		047 OVERTIME		71,322			71,322
		049 BACKPAY - PRIOR YEARS		28,540			28,540-
		057 BONUS PAYMENTS		22,076			22,076-
		061 SUPPER MONEY		2,158			2,158-
		SUBTOTAL FOR ADD GRS PAY		266,377			115,345
		SUBTOTAL FOR BUDGET CODE 3750	76	7,041,069	76		5,415,678
BUDGET CODE: 3755 SYEP Seasonals							
03 UNSALARIED		031 UNSALARIED		259,350			259,350-
		SUBTOTAL FOR UNSALARIED		259,350			259,350-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,000			16,000-
		SUBTOTAL FOR AMT TO SCHED		16,000			16,000-
		SUBTOTAL FOR BUDGET CODE 3755		275,350			275,350-
TOTAL FOR			76	7,316,419	76		5,415,678
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3075 YOUTH ABILITIES PROJECT							
03 UNSALARIED		031 UNSALARIED		30,969			18,663
		SUBTOTAL FOR UNSALARIED		30,969			18,663
		SUBTOTAL FOR BUDGET CODE 3075		30,969			18,663



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3150 YOUTHLINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,456	5		209,456	
SUBTOTAL FOR F/T SALARIED			5	209,456	5		209,456	
03 UNSALARIED		031 UNSALARIED		222,649			222,649	
SUBTOTAL FOR UNSALARIED				222,649			222,649	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,189			4,189	
		045 HOLIDAY PAY		2,097			2,097	
		046 TERMINAL LEAVE		237			237	
		047 OVERTIME		6,144			6,144	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				12,767			12,767	
SUBTOTAL FOR BUDGET CODE 3150			5	444,872	5		444,872	
BUDGET CODE: 3155 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,189,257	91		3,189,257	
SUBTOTAL FOR F/T SALARIED			91	3,189,257	91		3,189,257	
03 UNSALARIED		031 UNSALARIED		221,092			221,092	
SUBTOTAL FOR UNSALARIED				221,092			221,092	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,250			8,250	
		042 LONGEVITY DIFFERENTIAL		76,792			76,792	
		043 SHIFT DIFFERENTIAL		525			525	
		045 HOLIDAY PAY		4,250			4,250	
		047 OVERTIME		7,017			7,017	
		056 EARLY RET. TERMINAL LEAVE.....		30,842			30,842	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				129,676			129,676	
SUBTOTAL FOR BUDGET CODE 3155			91	3,540,025	91		3,540,025	
BUDGET CODE: 3165 Outreach Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,688	1		40,688	
SUBTOTAL FOR F/T SALARIED			1	40,688	1		40,688	
SUBTOTAL FOR BUDGET CODE 3165			1	40,688	1		40,688	
TOTAL FOR ADMINISTRATION AND FINANCE			97	4,056,554	97		4,044,248	12,306-
			1489					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONAL SERVICES			173	11,372,973	173		9,459,926	1,913,047-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173	11,372,973	173	9,459,926	1,913,047-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	173	11,372,973	173	9,459,926	1,913,047-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,635,260	3,505,585	129,675-
OTHER CATEGORICAL	16,000		16,000-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	7,221,713	5,454,341	1,767,372-
INTRA-CITY SALES			
TOTAL	11,372,973	9,459,926	1,913,047-

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	42,349-137,207	6	355,132	6	355,132		
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	45,312- 67,836	1	58,344	1	58,344		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	33,000-156,000	8	694,985	8	694,985		
1260	ADMINISTRATIVE DIRECTOR O	D 261	10056	39,154-156,000	1	49,667	1	49,667		
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	30,623-156,000	2	172,639	2	172,639		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	47,485- 70,549	4	244,779	4	244,779		
1550	ADMINISTRATIVE MANAGER	D 261	10025	33,000-156,000	1	76,282	1	76,282		
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	36,365- 59,816	19	756,372	19	756,372		
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	33,000-156,000	1	65,737	1	65,737		
1566	ASSOCIATE ACCOUNTANT	D 261	40517	43,255- 60,175	4	187,300	4	187,300		
1600	COMPUTER AIDE	D 261	13620	31,656- 44,246	1	36,412	1	36,412		
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	63,286- 91,966	1	65,972	1	65,972		
1624	COMPUTER SPECIALIST (OPER	D 261	13622	59,175- 80,320	1	55,221	1	55,221		
1640	BOOKKEEPER	D 261	40526	29,625- 38,640	2	72,457	2	72,457		
1750	ACCOUNTANT	D 261	40510	35,083- 45,821	2	80,904	2	80,904		
1775	PROCUREMENT ANALYST	D 261	12158	31,633- 67,031	1	48,612	1	48,612		
1835	ASSISTANT ACCOUNTANT	D 261	40505	31,062- 38,912	1	33,231	1	33,231		
2000	CLERICAL AIDE	D 261	10250	22,768- 27,576	1	22,768	1	22,768		
2040	COMMUNITY COORDINATOR	D 261	56058	38,106- 56,396	5	214,530	5	214,530		
2062	MOTOR VEHICLE OPERATOR	D 261	91212	30,862- 33,526	1	33,526	1	33,526		
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	46,485- 60,911	2	104,872	2	104,872		
2081	CONTRACT SPECIALIST	D 261	40561	32,066- 53,028	20	806,471	20	806,471		
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 42,839	5	146,920	5	146,920		
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 42,184	6	177,319	6	177,319		
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	22,768- 42,184	2	58,460	2	58,460		
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	28,103- 42,184	1	30,978	1	30,978		
2108	CLERICAL AIDE	D 261	10250	22,768- 27,576	1	24,684	1	24,684		
	SUBTOTAL FOR OBJECT 001				100	4,674,574	100	4,674,574		
	POSITION SCHEDULE FOR U/A 311				100	4,674,574	100	4,674,574		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3115 After School Programs							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		31,166,680		44,000,000	12,833,320
		SUBTOTAL FOR CNTRCTL SVCS		31,166,680		44,000,000	12,833,320
		SUBTOTAL FOR BUDGET CODE 3115		31,166,680		44,000,000	12,833,320
BUDGET CODE: 3700 WIA SYEP							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				8,086,804	8,086,804
		SUBTOTAL FOR CNTRCTL SVCS				8,086,804	8,086,804
70	FXD MIS CHGS	724 JTPA-WAGES		6,959,912			6,959,912-
		725 JTPA-FRINGS		580,257			580,257-
		SUBTOTAL FOR FXD MIS CHGS		7,540,169			7,540,169-
		SUBTOTAL FOR BUDGET CODE 3700		7,540,169		8,086,804	546,635
BUDGET CODE: 3701 WIA - In-School Youth							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	48	11,566,180	48	11,566,179	1-
		SUBTOTAL FOR CNTRCTL SVCS	48	11,566,180	48	11,566,179	1-
		SUBTOTAL FOR BUDGET CODE 3701	48	11,566,180	48	11,566,179	1-
BUDGET CODE: 3702 WIA - Out-of-School Youth							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		2,405,940			2,405,940-
		SUBTOTAL FOR OTHR SER&CHR		2,405,940			2,405,940-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	11,082,494	19	8,188,434	2,894,060-
		SUBTOTAL FOR CNTRCTL SVCS	19	11,082,494	19	8,188,434	2,894,060-
		SUBTOTAL FOR BUDGET CODE 3702	19	13,488,434	19	8,188,434	5,300,000-
BUDGET CODE: 3703 OUT OF SCHOOL YOUTH OPPORTUNITY GRANT							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			1		1-
		SUBTOTAL FOR CNTRCTL SVCS			1		1-
		SUBTOTAL FOR BUDGET CODE 3703			1		1-
BUDGET CODE: 3704 REWARDING YOUTH ACHIEVEMENT							

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1				1-
			SUBTOTAL FOR CNTRCTL SVCS	1				1-
			SUBTOTAL FOR BUDGET CODE 3704	1				1-
BUDGET CODE: 3705 WIA AOTPS								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		5,010		5,010	
		100	SUPPLIES + MATERIALS - GENERAL		111,299		38,017	73,282-
		106	MOTOR VEHICLE FUEL		2,000		2,000	
	856001	11X	FOOD & FORAGE SUPPLIES		990		990	
		117	POSTAGE		30,000		30,000	
		199	DATA PROCESSING SUPPLIES		20,000		20,000	
			SUBTOTAL FOR SUPPLYS&MATL		169,299		96,017	73,282-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305	MOTOR VEHICLES		2,000			2,000-
		314	OFFICE FURITURE		3,000		3,000	
		315	OFFICE EQUIPMENT		3,000		3,000	
		319	SECURITY EQUIPMENT		1,500			1,500-
		332	PURCH DATA PROCESSING EQUIPT		58,230		30,000	28,230-
		337	BOOKS-OTHER		6,000		6,000	
			SUBTOTAL FOR PROPTY&EQUIP		76,730		45,000	31,730-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		118,843		118,843	
		400	CONTRACTUAL SERVICES-GENERAL		514,365		514,365	
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		403	OFFICE SERVICES		2,000		2,000	
	801001	41D	RENTALS - LAND BLDGS & STRUCTS		857,372		857,372	
		412	RENTALS OF MISC.EQUIP		62,544		60,000	2,544-
		417	ADVERTISING		5,000		5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		1,574,124		1,571,580	2,544-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	35,000	3	30,000	5,000-
		602	TELECOMMUNICATIONS MAINT	1	2,000	1	1,000	1,000-
		608	MAINT & REP GENERAL	1	1,000	1	1,000	
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	2,000	1,000-
		615	PRINTING CONTRACTS	1	20,000	1	20,000	
		619	SECURITY SERVICES		40,000			40,000-
		622	TEMPORARY SERVICES	1	3,000	1	3,000	
				1494				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		633 TRANSPORTATION EXPENDITURES	2	9,000	2		9,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000	
		686 PROF SERV OTHER		42,066				42,066-
		SUBTOTAL FOR CNTRCTL SVCS	11	156,066	11		67,000	89,066-
		SUBTOTAL FOR BUDGET CODE 3705	11	1,976,219	11		1,779,597	196,622-
BUDGET CODE: 3710 Summer Youth Employment Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		20,512				20,512-
		117 POSTAGE		296				296-
		SUBTOTAL FOR SUPPLYS&MATL		20,808				20,808-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		8,100				8,100-
		315 OFFICE EQUIPMENT		340				340-
		SUBTOTAL FOR PROPTY&EQUIP		8,440				8,440-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		2,263				2,263-
		414 RENTALS - LAND BLDGS & STRUCTS		101,811				101,811-
		417 ADVERTISING		4,186				4,186-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,077				8,077-
		SUBTOTAL FOR OTHR SER&CHR		116,337				116,337-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	5	208,178		5-		208,178-
		615 PRINTING CONTRACTS	1	25,000		1-		25,000-
		619 SECURITY SERVICES	2	51,461		2-		51,461-
		622 TEMPORARY SERVICES	1	21,400		1-		21,400-
		624 CLEANING SERVICES	1	12,209		1-		12,209-
		678 PAYMENTS TO DELEGATE AGENCIES		7,325,787			6,179,000	1,146,787-
		SUBTOTAL FOR CNTRCTL SVCS	10	7,644,035		10-	6,179,000	1,465,035-
70		FXD MIS CHGS						
		724 JTPA-WAGES		33,150,336				33,150,336-
		725 JTPA-FRINGS		2,579,517				2,579,517-
		SUBTOTAL FOR FXD MIS CHGS		35,729,853				35,729,853-
		SUBTOTAL FOR BUDGET CODE 3710	10	43,519,473		10-	6,179,000	37,340,473-
		TOTAL FOR	88	109,257,157	78	10-	79,800,014	29,457,143-

RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE

BUDGET CODE: 3075 YOUTH ABILITIES PROJECT

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000			8,368	8,632-	
		117 POSTAGE		3,000			5,000	2,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000			13,368	6,632-	
40	OTHR SER&CHR	417 ADVERTISING		4,000			1,000	3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			3,000	2,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500			2,500		
		SUBTOTAL FOR OTHR SER&CHR		11,500			6,500	5,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,000	1		1,000	2,000-	
		615 PRINTING CONTRACTS			1	1	60,000	60,000	
		678 PAYMENTS TO DELEGATE AGENCIES	8	206,250	8		68,750	137,500-	
		684 PROF SERV COMPUTER SERVICES	1	40,000	1		20,000	20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	10	249,250	11	1	149,750	99,500-	
		SUBTOTAL FOR BUDGET CODE 3075	10	280,750	11	1	169,618	111,132-	
BUDGET CODE: 3101 YOUTH SERVICES									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500			6,500		
		856001 10F MOTOR VEHICLE FUEL		3,500			3,500		
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,998			24,998		
		SUBTOTAL FOR SUPPLYS&MATL		34,998			34,998		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,970			24,970		
		SUBTOTAL FOR OTHR SER&CHR		24,970			24,970		
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	50,000		1-		50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000		1-		50,000-	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		5,800			5,800		
		SUBTOTAL FOR FXD MIS CHGS		5,800			5,800		
		SUBTOTAL FOR BUDGET CODE 3101	1	115,768		1-	65,768	50,000-	
BUDGET CODE: 3104 SARA GRANT-STATE FUNDS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,583				9,583-	
		SUBTOTAL FOR PROPTY&EQUIP		9,583				9,583-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	24,071		1-		24,071-	
		686 PROF SERV OTHER	1	7,500		1-		7,500-	
		SUBTOTAL FOR CNTRCTL SVCS	2	31,571		2-		31,571-	
		SUBTOTAL FOR BUDGET CODE 3104	2	41,154		2-		41,154-	
			1496						



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3111 PRIVATE MATCH							
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	503,152		503,152-
		SUBTOTAL FOR CNTRCTL SVCS			503,152		503,152-
		SUBTOTAL FOR BUDGET CODE 3111			503,152		503,152-
BUDGET CODE: 3112 ADMINISTRATIVE							
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	246,358	246,358	
			414	RENTALS - LAND BLDGS & STRUCTS	1,482,423	1,482,423	
		SUBTOTAL FOR OTHR SER&CHR			1,728,781	1,728,781	
		SUBTOTAL FOR BUDGET CODE 3112			1,728,781	1,728,781	
BUDGET CODE: 3114 YDDP							
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	4,956,000		4,956,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,956,000		4,956,000-
		SUBTOTAL FOR BUDGET CODE 3114			4,956,000		4,956,000-
BUDGET CODE: 3125 TAX LEVY ELECT OFF DISCRET							
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	3,511,000		3,511,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,511,000		3,511,000-
		SUBTOTAL FOR BUDGET CODE 3125			3,511,000		3,511,000-
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS							
40		OTHR SER&CHR 126001	40X	CONTRACTUAL SERVICES-GENERAL	13,500	13,500	
		SUBTOTAL FOR OTHR SER&CHR			13,500	13,500	
		SUBTOTAL FOR BUDGET CODE 3174			13,500	13,500	
BUDGET CODE: 3180 BEACONS							
40		OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL	2,000,000	2,000,000	
			400	CONTRACTUAL SERVICES-GENERAL	660,000	610,000	50,000-
		SUBTOTAL FOR OTHR SER&CHR			2,660,000	2,610,000	50,000-
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1,181,000		1,181,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,181,000		1,181,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3180				3,841,000			2,610,000	1,231,000-
BUDGET CODE: 3185 TAX LEVY/INITIATIVES								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM			301,000	301,000-
SUBTOTAL FOR CNTRCTL SVCS				301,000				301,000-
SUBTOTAL FOR BUDGET CODE 3185				301,000				301,000-
BUDGET CODE: 3190 BEACONS/ACS								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			387,616	387,616-
SUBTOTAL FOR OTHR SER&CHR				387,616				387,616-
SUBTOTAL FOR BUDGET CODE 3190				387,616				387,616-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	5		2,989,948	
SUBTOTAL FOR CNTRCTL SVCS				2,989,948	5		2,989,948	
SUBTOTAL FOR BUDGET CODE 3606				2,989,948	5		2,989,948	
BUDGET CODE: 3611 PRIVATE MATCH								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	44		1,496,848	503,152
SUBTOTAL FOR CNTRCTL SVCS				1,496,848	44		2,000,000	503,152
SUBTOTAL FOR BUDGET CODE 3611				1,496,848	44		2,000,000	503,152
BUDGET CODE: 3612 ADMIN OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			27,100	33,400
			106	MOTOR VEHICLE FUEL			4,192	6,300
			117	POSTAGE			20,000	
			199	DATA PROCESSING SUPPLIES			117,000	102,000-
SUBTOTAL FOR SUPPLYS&MATL				168,292			72,592	95,700-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,000	2,000
			302	TELECOMMUNICATIONS EQUIPMENT			500	500
			314	OFFICE FURITURE			1,000	1,000
			315	OFFICE EQUIPMENT			1,000	1,000
			332	PURCH DATA PROCESSING EQUIPT			15,000	7,000
			337	BOOKS-OTHER			10,300	8,000-
					1498			

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				29,800			21,800	8,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934			20,934	
		400 CONTRACTUAL SERVICES-GENERAL		1,750			11,750	10,000
		402 TELEPHONE & OTHER COMMUNICATNS		6,200			6,200	
		403 OFFICE SERVICES		2,000			2,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000	
		412 RENTALS OF MISC.EQUIP		60,600			72,600	12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,800			9,000	9,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500	
SUBTOTAL FOR OTHR SER&CHR				134,784			146,984	12,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	81,500	1	1-	42,500	39,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608 MAINT & REP GENERAL	1	2,000	1		2,000	
		613 DATA PROCESSING EQUIPMENT	2	12,500	1	1-	10,000	2,500-
		615 PRINTING CONTRACTS	2	33,500	2		41,500	8,000
		622 TEMPORARY SERVICES	1	20,000	1		10,000	10,000-
		624 CLEANING SERVICES	1	3,000	1		3,000	
		633 TRANSPORTATION EXPENDITURES	1	15,000	1		5,000	10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,500	1		6,500	
		681 PROF SERV ACCTING & AUDITING		196	1	1	196	
		684 PROF SERV COMPUTER SERVICES	1	505,000		1-		505,000-
		686 PROF SERV OTHER	1	2,000	1		2,000	
SUBTOTAL FOR CNTRCTL SVCS			14	682,196	12	2-	123,696	558,500-
SUBTOTAL FOR BUDGET CODE 3612			14	1,015,072	12	2-	365,072	650,000-
BUDGET CODE: 3614 YOUTH DEV DELING PROG								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	195	15,135,591	195		17,679,128	2,543,537
SUBTOTAL FOR CNTRCTL SVCS			195	15,135,591	195		17,679,128	2,543,537
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		460,212			373,325	86,887-
SUBTOTAL FOR FXD MIS CHGS				460,212			373,325	86,887-
SUBTOTAL FOR BUDGET CODE 3614			195	15,595,803	195		18,052,453	2,456,650
BUDGET CODE: 3616 RUNAWAYS								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	2	702,610	2		702,610	
SUBTOTAL FOR CNTRCTL SVCS			2	702,610	2		702,610	
			1499					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3616			2	702,610	2		702,610	
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		100				100-
		695 EDUCATION & REC FOR YOUTH PRGM	597	17,694,511	35	562-	7,056,294	10,638,217-
SUBTOTAL FOR CNTRCTL SVCS			597	17,694,611	35	562-	7,056,294	10,638,317-
SUBTOTAL FOR BUDGET CODE 3625			597	17,694,611	35	562-	7,056,294	10,638,317-
BUDGET CODE: 3628 BUS PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000	1		200,000	200,000-
SUBTOTAL FOR CNTRCTL SVCS			1	400,000	1		200,000	200,000-
SUBTOTAL FOR BUDGET CODE 3628			1	400,000	1		200,000	200,000-
BUDGET CODE: 3680 BEACONS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	65	23,710,210	65		18,352,712	5,357,498-
SUBTOTAL FOR CNTRCTL SVCS			65	23,710,210	65		18,352,712	5,357,498-
SUBTOTAL FOR BUDGET CODE 3680			65	23,710,210	65		18,352,712	5,357,498-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,748,013	18		2,288,013	460,000-
SUBTOTAL FOR CNTRCTL SVCS			18	2,748,013	18		2,288,013	460,000-
SUBTOTAL FOR BUDGET CODE 3685			18	2,748,013	18		2,288,013	460,000-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	16	6,566,886		16-		6,566,886-
SUBTOTAL FOR CNTRCTL SVCS			16	6,566,886		16-		6,566,886-
SUBTOTAL FOR BUDGET CODE 3690			16	6,566,886		16-		6,566,886-
BUDGET CODE: 3730 NYU CREATIVE ARTS TEAM								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	32,000	1		32,000	
SUBTOTAL FOR CNTRCTL SVCS			1	32,000	1		32,000	
SUBTOTAL FOR BUDGET CODE 3730			1	32,000	1		32,000	

1500

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4180 BEACONS-FED CD								
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000-	
		400 CONTRACTUAL SERVICES-GENERAL		750,000		750,000		
		SUBTOTAL FOR OTHR SER&CHR		760,000		750,000	10,000-	
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	15	5,990,000	15	5,550,000	440,000-	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,990,000	15	5,550,000	440,000-	
		SUBTOTAL FOR BUDGET CODE 4180	15	6,750,000	15	6,300,000	450,000-	
		TOTAL FOR ADMINISTRATION AND FINANCE	986	95,381,722	404	582-	62,926,769	32,454,953-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1,074	204,638,879	482	592-	142,726,783	61,912,096-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,744,715	204,638,879	3,328,775	142,726,783	61,912,096-
FINANCIAL PLAN SAVINGS APPROPRIATION		204,638,879		142,726,783	61,912,096-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		125,578,345		90,652,353	34,925,992-
OTHER CATEGORICAL		666,503			666,503-
CAPITAL FUNDS - I.F.A.					
STATE		13,492,952		13,451,798	41,154-
FEDERAL - JTPA					
FEDERAL - C.D.		6,750,000		6,300,000	450,000-
FEDERAL - OTHER		49,722,079		29,790,632	19,931,447-
INTRA-CITY SALES		8,429,000		2,532,000	5,897,000-
TOTAL		204,638,879		142,726,783	61,912,096-

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

DEPARTMENT OF YOUTH & COMMUNITY DEV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	342	20,030,778	338	17,911,831	2,118,947-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	342	20,030,778	338	17,911,831	2,118,947-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		5,881,747		5,752,072	129,675-
SUM OF OTHER CATEGORICAL		16,000			16,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		1,074,700		500,000	574,700-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		13,058,331		11,659,759	1,398,572-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		20,030,778		17,911,831	2,118,947-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF YOUTH & COMMUNITY DEV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,083,916	250,868,893	3,568,027	170,902,702	79,966,191-
SUM OF FINANCIAL PLAN SAVINGS		157,416-		157,416-	
SUM OF APPROPRIATION		250,711,477		170,745,286	79,966,191-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		136,946,181		95,340,003	41,606,178-
SUM OF OTHER CATEGORICAL		666,503			666,503-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		13,492,952		13,451,798	41,154-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		6,925,000		6,300,000	625,000-
SUM OF FEDERAL - OTHER		83,808,558		52,678,202	31,130,356-
SUM OF INTRA-CITY SALES		8,872,283		2,975,283	5,897,000-
SUM OF TOTALS		250,711,477		170,745,286	79,966,191-
SUM OF PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	342	20,030,778	338	17,911,831	2,118,947-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	342	20,030,778	338	17,911,831	2,118,947-
OTPS					
TOTALS FOR OPERATING BUDGET		250,868,893		170,902,702	79,966,191-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		250,711,477		170,745,286	79,966,191-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	342	270,899,671	338	188,814,533	82,085,138-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION	342	270,742,255	338	188,657,117	82,085,138-
FUNDING					
CITY		142,827,928		101,092,075	41,735,853-
OTHER CATEGORICAL		682,503			682,503-
CAPITAL FUNDS - I.F.A.					
STATE		14,567,652		13,951,798	615,854-
FEDERAL - JTPA					
FEDERAL - C.D.		6,925,000		6,300,000	625,000-
FEDERAL - OTHER		96,866,889		64,337,961	32,528,928-
INTRA-CITY SALES		8,872,283		2,975,283	5,897,000-
TOTAL FUNDING		270,742,255		188,657,117	82,085,138-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,319,587	16	3-	1,193,617	125,970-
		SUBTOTAL FOR F/T SALARIED	19	1,319,587	16	3-	1,193,617	125,970-
03 UNSALARIED		031 UNSALARIED		4,164			4,164	
		SUBTOTAL FOR UNSALARIED		4,164			4,164	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773			1,773	
		042 LONGEVITY DIFFERENTIAL		735			735	
		SUBTOTAL FOR ADD GRS PAY		2,508			2,508	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1		1			
		SUBTOTAL FOR AMT TO SCHED	1		1			
		SUBTOTAL FOR BUDGET CODE 0101	20	1,326,259	17	3-	1,200,289	125,970-
		TOTAL FOR DEPARTMENTAL OPERATIONS	20	1,326,259	17	3-	1,200,289	125,970-
		TOTAL FOR PERSONAL SERVICES	20	1,326,259	17	3-	1,200,289	125,970-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,326,259	17	1,200,289	125,970-
FINANCIAL PLAN SAVINGS APPROPRIATION	20	1,326,259	17	1,200,289	125,970-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,326,259	1,200,289	125,970-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,326,259</b>	<b>1,200,289</b>	<b>125,970-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	42,349-137,207	1	137,866	1	137,866		
1300	ADMIN MANAGER	D 312	10025	33,000-156,000	1	81,387	1	81,387		
1302	SECRETARY	D 312	10252	22,768- 42,184	1	39,654	1	39,654		
1308	AGENCY ATTORNEY	D 312	30087	46,021- 81,130	4	240,250	4	240,250		
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	162,781-162,781	3	304,418	3	304,418		
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	36,365- 59,816	3	143,365	3	143,365		
1325	ASSOCIATE STAFF ANALYST	D 312	12627	47,485- 70,549	2	129,312	2	129,312		
1328	CLERICAL AIDE	D 312	10250	22,768- 27,576	1	21,820	1	21,820		
1330	COMP OP MANAGER	D 312	10074	27,734-156,000	1	80,000	1	80,000		
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	45,312- 67,836	1	45,312	1	45,312		
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	33,000-156,000	1	70,000	1	70,000		
	SUBTOTAL FOR OBJECT 001				19	1,293,384	19	1,293,384		
	POSITION SCHEDULE FOR U/A 001				19	1,293,384	19	1,293,384		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791	
			100 SUPPLIES + MATERIALS - GENERAL		7,559		2,559	5,000-
			106 MOTOR VEHICLE FUEL		500			500-
			117 POSTAGE		520		520	
			199 DATA PROCESSING SUPPLIES		2,000		2,000	
			SUBTOTAL FOR SUPPLYS&MATL		12,370		6,870	5,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,035		4,035	
			314 OFFICE FURITURE		3,000		5,000	2,000
			315 OFFICE EQUIPMENT		2,914		914	2,000-
			319 SECURITY EQUIPMENT		2,480		480	2,000-
			332 PURCH DATA PROCESSING EQUIPT		12,798		15,043	2,245
			337 BOOKS-OTHER		13,981		3,781	10,200-
			338 LIBRARY BOOKS		10,200		5,200	5,000-
			SUBTOTAL FOR PROPTY&EQUIP		49,408		34,453	14,955-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410	
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,500			1,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			402 TELEPHONE & OTHER COMMUNICATNS		45			45-
			403 OFFICE SERVICES		288		288	
			412 RENTALS OF MISC.EQUIP		1,355		1,355	
			417 ADVERTISING		1,000			1,000-
		856001	42C HEAT LIGHT & POWER		11,428		11,428	
			423 HEAT LIGHT & POWER		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,360		1,350	1,010-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,390		3,390	5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		200		200	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,700		5,700	
			499 OTHER EXPENSES - GENERAL				29,480	29,480
			SUBTOTAL FOR OTHR SER&CHR		54,677		75,602	20,925
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000			5,000-
			608 MAINT & REP GENERAL	1	600	1	600	
			612 OFFICE EQUIPMENT MAINTENANCE	3	47,709	3	37,709	10,000-
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
			686 PROF SERV OTHER	1	2,729	1	729	2,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	57,038	6	40,038	17,000-
			SUBTOTAL FOR BUDGET CODE 0101	6	173,493	6	156,963	16,530-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DEPARTMENTAL OPERATIONS			6	173,493	6		156,963	16,530-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	173,493	6		156,963	16,530-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,129	173,493	35,629	156,963	16,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,493		156,963	16,530-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		173,493		156,963	16,530-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		173,493		156,963	16,530-

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

CONFLICTS OF INTEREST BOARD	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	20	1,326,259	17	1,200,289	125,970-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	20	1,326,259	17	1,200,289	125,970-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,326,259	1,200,289	125,970-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	1,326,259	1,200,289	125,970-
SUM OF OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 OTHER THAN PERSONAL SERVICES

CONFLICTS OF INTEREST BOARD	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	37,129	173,493	35,629	156,963	16,530-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		173,493		156,963	16,530-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	173,493	156,963	16,530-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	173,493	156,963	16,530-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	20	1,326,259	17	1,200,289	125,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,326,259	17	1,200,289	125,970-
OTPS					
TOTALS FOR OPERATING BUDGET		173,493		156,963	16,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,493		156,963	16,530-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	20	1,499,752	17	1,357,252	142,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,499,752	17	1,357,252	142,500-
FUNDING					
CITY		1,499,752		1,357,252	142,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,499,752		1,357,252	142,500-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,082,703	16		3,589
		SUBTOTAL FOR F/T SALARIED	16	1,082,703	16		3,589
03 UNSALARIED		031 UNSALARIED		5,000			5,000-
		SUBTOTAL FOR UNSALARIED		5,000			5,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		901			783
		042 LONGEVITY DIFFERENTIAL		3,714			628
		SUBTOTAL FOR ADD GRS PAY		4,615			1,411
		SUBTOTAL FOR BUDGET CODE 0101	16	1,092,318	16		
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,092,318	16		
		TOTAL FOR PERSONAL SERVICES	16	1,092,318	16		

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,092,318	16	1,092,318	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,092,318	16	1,092,318	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	987,738	987,738	
OTHER CATEGORICAL	104,580	104,580	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,092,318	1,092,318	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DIRECTOR OF THE OFFICE OF D	313	94310	162,781-162,781	1	162,800	1	162,800		
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	42,349-137,207	2	239,467	2	235,225		-4,242
1115	LABOR RELATIONS TRIAL EXA D	313	13327	42,349-137,207	5	294,742	5	303,091		8,349
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	33,000-156,000	1	90,977	1	90,977		
1121	ADMINISTRATIVE LABOR RELA D	313	82994	42,349-137,207	1	73,549	1	73,549		
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	42,349-137,207	1	42,349	1	45,000		2,651
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	36,365- 59,816	2	85,415	2	85,415		
1140	SECTY TO THE DIRECTOR OFF D	313	12833	35,655- 48,192	1	47,172	1	47,172		
1150	SECY TO THE DIRECTOR OF C D	313	13615	31,656- 44,246	1	44,246	1	44,246		
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 42,184	1	25,200	1	25,200		
	SUBTOTAL FOR OBJECT 001				16	1,105,917	16	1,112,675		6,758
	POSITION SCHEDULE FOR U/A 001				16	1,105,917	16	1,112,675		6,758

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
			100 SUPPLIES + MATERIALS - GENERAL		3,075		3,075	
			101 PRINTING SUPPLIES		400		400	
			117 POSTAGE		5,500		5,500	
			199 DATA PROCESSING SUPPLIES		1,400		1,900	500
			SUBTOTAL FOR SUPPLYS&MATL		11,375		11,875	500
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200		1,200	
			315 OFFICE EQUIPMENT		1,064		1,064	
			332 PURCH DATA PROCESSING EQUIPT		1,686		1,686	
			337 BOOKS-OTHER		1,690		1,690	
			338 LIBRARY BOOKS		8,860		8,860	
			SUBTOTAL FOR PROPTY&EQUIP		14,500		14,500	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821		22,821	
		856001	40X CONTRACTUAL SERVICES-GENERAL		500		500	
			400 CONTRACTUAL SERVICES-GENERAL		800		800	
			403 OFFICE SERVICES		603		603	
			412 RENTALS OF MISC.EQUIP		8,304		8,329	25
			414 RENTALS - LAND BLDGS & STRUCTS		324,758		324,758	
		858001	42G DATA PROCESSING SERVICES		525			525-
			451 NON OVERNIGHT TRVL EXP-GENERAL		822		822	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		954		954	
			453 OVERNIGHT TRVL EXP-GENERAL		705		705	
			SUBTOTAL FOR OTHR SER&CHR		360,792		360,292	500-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	410	1	249	161-
			608 MAINT & REP GENERAL	1	1,605	1	1,605	
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,200	2	2,200	
			613 DATA PROCESSING EQUIPMENT	1	2,170	1	2,170	
			615 PRINTING CONTRACTS	1	2,364	1	2,364	
			622 TEMPORARY SERVICES	1	9,950	1	9,375	575-
			624 CLEANING SERVICES	1	3,993	1	3,600	393-
			682 PROF SERV LEGAL SERVICES	3	49,661	3	50,790	1,129
			SUBTOTAL FOR CNTRCTL SVCS	11	72,353	11	72,353	
			SUBTOTAL FOR BUDGET CODE 0101	11	459,020	11	459,020	
			TOTAL FOR OFFICE OF THE CHAIRMAN	11	459,020	11	459,020	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	459,020	11		459,020	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,846	459,020	24,321	459,020	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		459,020		459,020	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		428,520		428,520	
OTHER CATEGORICAL		30,500		30,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>459,020</b>		<b>459,020</b>	



DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

OFFICE OF COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	16	1,092,318	16	1,092,318	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	16	1,092,318	16	1,092,318	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	987,738	987,738	
SUM OF OTHER CATEGORICAL	104,580	104,580	
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	1,092,318	1,092,318
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OFFICE OF COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	24,846	459,020	24,321	459,020	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		459,020		459,020	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	428,520	428,520	
SUM OF OTHER CATEGORICAL	30,500	30,500	
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	459,020	459,020	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,092,318	16	1,092,318	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,092,318	16	1,092,318	
OTPS					
TOTALS FOR OPERATING BUDGET		459,020		459,020	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		459,020		459,020	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,551,338	16	1,551,338	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,551,338	16	1,551,338	
FUNDING					
CITY		1,416,258		1,416,258	
OTHER CATEGORICAL		135,080		135,080	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,551,338		1,551,338	