

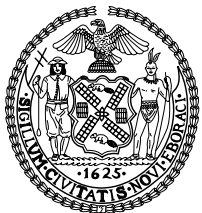
The City of New York
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME IV Dept. Nos. 126-313

Office of Management and Budget
Mark Page, Director



The enclosed 2007 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2006 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 31, 2006.

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

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

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

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000		50,000			
SUBTOTAL FOR F/T SALARIED				50,000		50,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,253		44,756			34,503
SUBTOTAL FOR AMT TO SCHED				10,253		44,756			34,503
SUBTOTAL FOR BUDGET CODE 0001				60,253		94,756			34,503
TOTAL FOR				60,253		94,756			34,503
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	492,935	9	492,935			
SUBTOTAL FOR F/T SALARIED				9	492,935	9	492,935		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,693		2,693			
SUBTOTAL FOR ADD GRS PAY					2,693		2,693		
SUBTOTAL FOR BUDGET CODE 0101				9	495,628	9	495,628		
BUDGET CODE: 0102 Private Funded Fellows									
03 UNSALARIED		031 UNSALARIED		60,387					60,387-
SUBTOTAL FOR UNSALARIED					60,387				60,387-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,211					17,211-
SUBTOTAL FOR FRINGE BENES					17,211				17,211-
SUBTOTAL FOR BUDGET CODE 0102					77,598				77,598-
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,000	2	217,000			
SUBTOTAL FOR F/T SALARIED				2	217,000	2	217,000		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		099	ADD GROSS(& FRINGES) HOLD CODE		13,934		13,934		
			SUBTOTAL FOR ADD GRS PAY		13,934		13,934		
			SUBTOTAL FOR BUDGET CODE 0113	2	230,934	2	230,934		
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	153,179	4	153,179		
			SUBTOTAL FOR F/T SALARIED	4	153,179	4	153,179		
03 UNSALARIED		031	UNSALARIED		31,991		31,991		
			SUBTOTAL FOR UNSALARIED		31,991		31,991		
			SUBTOTAL FOR BUDGET CODE 0120	4	185,170	4	185,170		
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	240,848	6	240,848		
			SUBTOTAL FOR F/T SALARIED	6	240,848	6	240,848		
03 UNSALARIED		031	UNSALARIED		27,625		27,625		
			SUBTOTAL FOR UNSALARIED		27,625		27,625		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,282		6,282		
			SUBTOTAL FOR ADD GRS PAY		6,282		6,282		
			SUBTOTAL FOR BUDGET CODE 0130	6	274,755	6	274,755		
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	406,297	5	406,297		
			SUBTOTAL FOR F/T SALARIED	5	406,297	5	406,297		
03 UNSALARIED		031	UNSALARIED		60,306		60,306		
			SUBTOTAL FOR UNSALARIED		60,306		60,306		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,946		9,946		
			SUBTOTAL FOR ADD GRS PAY		9,946		9,946		
			SUBTOTAL FOR BUDGET CODE 0135	5	476,549	5	476,549		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,910	7	451,910			
SUBTOTAL FOR F/T SALARIED			7	451,910	7	451,910			
03 UNSALARIED		031 UNSALARIED		62,505		62,505			
SUBTOTAL FOR UNSALARIED				62,505		62,505			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,310		16,310			
SUBTOTAL FOR ADD GRS PAY				16,310		16,310			
SUBTOTAL FOR BUDGET CODE 0140			7	530,725	7	530,725			
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,804	2	105,804			
SUBTOTAL FOR F/T SALARIED			2	105,804	2	105,804			
03 UNSALARIED		031 UNSALARIED		325,000		180,000			145,000-
SUBTOTAL FOR UNSALARIED				325,000		180,000			145,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,838		1,838			
SUBTOTAL FOR ADD GRS PAY				1,838		1,838			
SUBTOTAL FOR BUDGET CODE 0145			2	432,642	2	287,642			145,000-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,379	1	45,379			
SUBTOTAL FOR F/T SALARIED			1	45,379	1	45,379			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473			
		047 OVERTIME		15		15			
SUBTOTAL FOR ADD GRS PAY				488		488			
SUBTOTAL FOR BUDGET CODE 0175			1	45,867	1	45,867			
BUDGET CODE: 0176 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,499	1	52,499			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	52,499	1	52,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132	
		047 OVERTIME		15		15	
SUBTOTAL FOR ADD GRS PAY				5,147		5,147	
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	60,013	1	70,013	10,000
SUBTOTAL FOR F/T SALARIED			1	60,013	1	70,013	10,000
SUBTOTAL FOR BUDGET CODE 0207			1	60,013	1	70,013	10,000
TOTAL FOR OFFICE OF COMMISSIONER			38	2,867,527	38	2,654,929	212,598-
TOTAL FOR OFFICE OF COMMISSIONER-PS			38	2,927,780	38	2,749,685	178,095-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,927,780	38	2,749,685	178,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,927,780	38	2,749,685	178,095-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,361,656		2,396,159	34,503
OTHER CATEGORICAL		77,598			77,598-
CAPITAL FUNDS - I.F.A.		60,013		70,013	10,000
STATE					
FEDERAL - C.D.		103,513		103,513	
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		2,927,780		2,749,685	178,095-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF CULTURAL	D 126	94313	143,853-143,853	1	157,472	1	157,472		
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	46,343-150,148	1	109,432	1	109,432		
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	46,343-150,148	6	433,438	6	433,438		
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	41,964- 56,217	14	673,655	14	673,655		
1125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,831	1	92,835	1	92,835		
1126	SECRETARY OF COMM(ONLY FO	D 126	12862	39,087- 66,020	1	45,545	1	45,545		
1127	STAFF ANALYST	D 126	12626	43,612- 56,401	5	264,066	5	264,066		
1133	SECRETARY	D 126	10252	24,155- 44,754	1	34,430	1	34,430		
1150	ASSISTANT COMMISSIONER	D 126	95011	46,343-150,148	1	86,261	1	86,261		
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	46,343-150,148	1	80,602	1	80,602		
1200	COUNSEL	D 126	05327	46,343-150,148	1	109,238	1	109,238		
2125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,831	3	138,565	3	138,565		
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 45,447	2	70,500	2	70,500		
SUBTOTAL FOR OBJECT 001					38	2,296,039	38	2,296,039		

POSITION SCHEDULE FOR U/A 001	38	2,296,039	38	2,296,039
PLANNED INCREASES/(DECREASES)				
TOTAL FOR U/A 001	38	2,296,039	38	2,296,039

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
			100 SUPPLIES + MATERIALS - GENERAL		12,060		12,060		
			117 POSTAGE		15,000		15,000		
			169 MAINTENANCE SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		7,700		5,000		2,700-
			SUBTOTAL FOR SUPPLYS&MATL		40,342		37,642		2,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
			315 OFFICE EQUIPMENT		4,300		8,000		3,700
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			337 BOOKS-OTHER		2,477		1,477		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		12,277		14,977		2,700
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		55,994		55,994		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		3,000		3,000		
			412 RENTALS OF MISC.EQUIP		1,500		1,500		
			414 RENTALS - LAND BLDGS & STRUCTS		690,812		173,312		517,500-
			417 ADVERTISING		7,000		1,000		6,000-
		856001	42C HEAT LIGHT & POWER		19,280		19,280		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		809,766		288,266		521,500-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,500	1	12,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,300	1	12,300		2,000-
			613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
			615 PRINTING CONTRACTS	1	11,000	1	11,000		
			622 TEMPORARY SERVICES	1	8,000	1	8,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000		
			684 PROF SERV COMPUTER SERVICES	1	20,000	1	26,000		6,000
			685 PROF SERV DIRECT EDUC SERV	1	1,000	1	1,000		
			686 PROF SERV OTHER	1	5,000	1	5,000		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	83,800	9	87,800	4,000
SUBTOTAL FOR BUDGET CODE 0135			9	946,185	9	428,685	517,500-
BUDGET CODE: 0140 FACILITIES SERVICES							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	30,919	1	33,269	2,350
		683 PROF SERV ENGINEER & ARCHITECT	1	12,350	1	10,000	2,350-
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		1,614		514	1,100-
		117 POSTAGE		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				6,614		5,514	1,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,125		9,500	1,375
		302 TELECOMMUNICATIONS EQUIPMENT		400		400	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		500		2,500	2,000
SUBTOTAL FOR PROPTY&EQUIP				10,025		13,400	3,375
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500	
		403 OFFICE SERVICES		4,900		3,000	1,900-
		412 RENTALS OF MISC.EQUIP		192			192-
		414 RENTALS - LAND BLDGS & STRUCTS		313,062		342,312	29,250
SUBTOTAL FOR OTHR SER&CHR				318,654		345,812	27,158
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,908	1	10,000	8,092
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		900		2,000	1,100
		612 OFFICE EQUIPMENT MAINTENANCE		4,126			4,126-
		622 TEMPORARY SERVICES		6,000			6,000-
		624 CLEANING SERVICES	1	11,586	1	11,586	
		684 PROF SERV COMPUTER SERVICES		249		1,000	751
SUBTOTAL FOR CNTRCTL SVCS			3	25,769	3	25,586	183-
SUBTOTAL FOR BUDGET CODE 0145			3	361,062	3	390,312	29,250

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0146 MFTA - DEC Grant							
40		OTHR SER&CHR		403 OFFICE SERVICES			5,000-
				SUBTOTAL FOR OTHR SER&CHR			5,000-
60		CNTRCTL SVCS		622 TEMPORARY SERVICES			12,500-
				SUBTOTAL FOR CNTRCTL SVCS			12,500-
				SUBTOTAL FOR BUDGET CODE 0146			17,500-
TOTAL FOR OFFICE OF COMMISSIONER			14	1,368,016	14	862,266	505,750-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			14	1,368,016	14	862,266	505,750-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,036	1,368,016	95,036	862,266	505,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,368,016		862,266	505,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,350,516		862,266	488,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,500			17,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,368,016		862,266	505,750-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0703 CREATE- Funding from LMDC										
60		CNTRCTL SVCS			667	PAY TO CULTURAL INSTITUTIONS		99,370		99,370-
		SUBTOTAL FOR CNTRCTL SVCS						99,370		99,370-
		SUBTOTAL FOR BUDGET CODE 0703						99,370		99,370-
		TOTAL FOR						99,370		99,370-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0700 WORK SHOPS FOR YOUTH										
70		FXD MIS CHGS			735	PAYMTS FR CULT PROGS /SERVICES		13,500		13,500
		SUBTOTAL FOR FXD MIS CHGS						13,500		13,500
		SUBTOTAL FOR BUDGET CODE 0700						13,500		13,500
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM										
10		SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		5,280		5,280-
		SUBTOTAL FOR SUPPLYS&MATL						5,280		5,280-
40		OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR						10,000		10,000
60		CNTRCTL SVCS			667	PAY TO CULTURAL INSTITUTIONS	1	662,000	1	534,000-
		SUBTOTAL FOR CNTRCTL SVCS					1	662,000	1	534,000-
		SUBTOTAL FOR BUDGET CODE 0701					1	677,280	1	539,280-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN										
60		CNTRCTL SVCS			667	PAY TO CULTURAL INSTITUTIONS	1	458,700	1	322,659-
		SUBTOTAL FOR CNTRCTL SVCS					1	458,700	1	322,659-
		SUBTOTAL FOR BUDGET CODE 3000					1	458,700	1	322,659-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	216,800	1	189,424	27,376-
		SUBTOTAL FOR CNTRCTL SVCS	1	216,800	1	189,424	27,376-
		SUBTOTAL FOR BUDGET CODE 3001	1	216,800	1	189,424	27,376-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	333,625	1	146,397	187,228-
		SUBTOTAL FOR CNTRCTL SVCS	1	333,625	1	146,397	187,228-
		SUBTOTAL FOR BUDGET CODE 3002	1	333,625	1	146,397	187,228-
BUDGET CODE: 3005 NY PHILHARMONIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	188,100	1	164,351	23,749-
		SUBTOTAL FOR CNTRCTL SVCS	1	188,100	1	164,351	23,749-
		SUBTOTAL FOR BUDGET CODE 3005	1	188,100	1	164,351	23,749-
BUDGET CODE: 3006 METROPOLITAN OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,200	1	133,900	19,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,200	1	133,900	19,300-
		SUBTOTAL FOR BUDGET CODE 3006	1	153,200	1	133,900	19,300-
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	336,300	1	146,873	189,427-
		SUBTOTAL FOR CNTRCTL SVCS	1	336,300	1	146,873	189,427-
		SUBTOTAL FOR BUDGET CODE 3007	1	336,300	1	146,873	189,427-
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	157,700	1	137,777	19,923-
		SUBTOTAL FOR CNTRCTL SVCS	1	157,700	1	137,777	19,923-
		SUBTOTAL FOR BUDGET CODE 3008	1	157,700	1	137,777	19,923-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 3009 HOSPITAL AUDIENCES									
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	566,700	1	490,916	75,784-
		SUBTOTAL FOR CNTRCTL SVCS			1	566,700	1	490,916	75,784-
		SUBTOTAL FOR BUDGET CODE 3009			1	566,700	1	490,916	75,784-
BUDGET CODE: 3012 QUEENS SYMPHONY									
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	338,400	1	214,494	123,906-
		SUBTOTAL FOR CNTRCTL SVCS			1	338,400	1	214,494	123,906-
		SUBTOTAL FOR BUDGET CODE 3012			1	338,400	1	214,494	123,906-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS									
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	131,200	1	114,603	16,597-
		SUBTOTAL FOR CNTRCTL SVCS			1	131,200	1	114,603	16,597-
		SUBTOTAL FOR BUDGET CODE 3013			1	131,200	1	114,603	16,597-
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN									
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	238,200	1	177,558	60,642-
		SUBTOTAL FOR CNTRCTL SVCS			1	238,200	1	177,558	60,642-
		SUBTOTAL FOR BUDGET CODE 3016			1	238,200	1	177,558	60,642-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY									
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	6,500	1	5,616	884-
		SUBTOTAL FOR CNTRCTL SVCS			1	6,500	1	5,616	884-
		SUBTOTAL FOR BUDGET CODE 3017			1	6,500	1	5,616	884-
BUDGET CODE: 3018 BRONX DANCE THEATER									
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	51,400	1	27,445	23,955-
		SUBTOTAL FOR CNTRCTL SVCS			1	51,400	1	27,445	23,955-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3018			1	51,400	1	27,445	23,955-
BUDGET CODE: 3019 BRONX OPERA SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	55,100	1	30,608	24,492-
SUBTOTAL FOR CNTRCTL SVCS			1	55,100	1	30,608	24,492-
SUBTOTAL FOR BUDGET CODE 3019			1	55,100	1	30,608	24,492-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	61,100	1	44,606	16,494-
SUBTOTAL FOR CNTRCTL SVCS			1	61,100	1	44,606	16,494-
SUBTOTAL FOR BUDGET CODE 3020			1	61,100	1	44,606	16,494-
BUDGET CODE: 3022 ARTS CONNECTION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	284,800	1	248,899	35,901-
SUBTOTAL FOR CNTRCTL SVCS			1	284,800	1	248,899	35,901-
SUBTOTAL FOR BUDGET CODE 3022			1	284,800	1	248,899	35,901-
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,300	1	57,026	8,274-
SUBTOTAL FOR CNTRCTL SVCS			1	65,300	1	57,026	8,274-
SUBTOTAL FOR BUDGET CODE 3023			1	65,300	1	57,026	8,274-
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	159,500	1	139,357	20,143-
SUBTOTAL FOR CNTRCTL SVCS			1	159,500	1	139,357	20,143-
SUBTOTAL FOR BUDGET CODE 3029			1	159,500	1	139,357	20,143-
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	119,200	1	34,247	84,953-
SUBTOTAL FOR CNTRCTL SVCS			1	119,200	1	34,247	84,953-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3031			1	119,200	1	34,247	84,953-
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,965	1,535-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	9,965	1,535-
SUBTOTAL FOR BUDGET CODE 3033			1	11,500	1	9,965	1,535-
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	173,700	1	39,942	133,758-
SUBTOTAL FOR CNTRCTL SVCS			1	173,700	1	39,942	133,758-
SUBTOTAL FOR BUDGET CODE 3034			1	173,700	1	39,942	133,758-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	160,100	1	94,039	66,061-
SUBTOTAL FOR CNTRCTL SVCS			1	160,100	1	94,039	66,061-
SUBTOTAL FOR BUDGET CODE 3036			1	160,100	1	94,039	66,061-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800	1	10,281	1,519-
SUBTOTAL FOR CNTRCTL SVCS			1	11,800	1	10,281	1,519-
SUBTOTAL FOR BUDGET CODE 3040			1	11,800	1	10,281	1,519-
BUDGET CODE: 3041 NY GRAND OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,900	1	13,841	2,059-
SUBTOTAL FOR CNTRCTL SVCS			1	15,900	1	13,841	2,059-
SUBTOTAL FOR BUDGET CODE 3041			1	15,900	1	13,841	2,059-
BUDGET CODE: 3042 OPERA ORCHESTRA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,000	1	5,219	781-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	6,000	1	5,219	781-
SUBTOTAL FOR BUDGET CODE 3042			1	6,000	1	5,219	781-
BUDGET CODE: 3043 BLACK SPECTRUM THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	118,100	1	81,780	36,320-
SUBTOTAL FOR CNTRCTL SVCS			1	118,100	1	81,780	36,320-
SUBTOTAL FOR BUDGET CODE 3043			1	118,100	1	81,780	36,320-
BUDGET CODE: 3045 INTAR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	55,200	1	48,166	7,034-
SUBTOTAL FOR CNTRCTL SVCS			1	55,200	1	48,166	7,034-
SUBTOTAL FOR BUDGET CODE 3045			1	55,200	1	48,166	7,034-
BUDGET CODE: 3046 ARTS AT ST. ANN'S							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	192,000	1	102,186	89,814-
SUBTOTAL FOR CNTRCTL SVCS			1	192,000	1	102,186	89,814-
SUBTOTAL FOR BUDGET CODE 3046			1	192,000	1	102,186	89,814-
BUDGET CODE: 3052 JAZZMOBILE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,800	1	52,200	7,600-
SUBTOTAL FOR CNTRCTL SVCS			1	59,800	1	52,200	7,600-
SUBTOTAL FOR BUDGET CODE 3052			1	59,800	1	52,200	7,600-
BUDGET CODE: 3053 BRONX SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	42,000	1	32,269	9,731-
SUBTOTAL FOR CNTRCTL SVCS			1	42,000	1	32,269	9,731-
SUBTOTAL FOR BUDGET CODE 3053			1	42,000	1	32,269	9,731-
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER							

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	108,200	1	85,813	22,387-
SUBTOTAL FOR CNTRCTL SVCS			1	108,200	1	85,813	22,387-
SUBTOTAL FOR BUDGET CODE 3061			1	108,200	1	85,813	22,387-
BUDGET CODE: 3062 ALLEY PARK CONS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	108,500	1	77,351	31,149-
SUBTOTAL FOR CNTRCTL SVCS			1	108,500	1	77,351	31,149-
SUBTOTAL FOR BUDGET CODE 3062			1	108,500	1	77,351	31,149-
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,800	1	24,282	3,518-
SUBTOTAL FOR CNTRCTL SVCS			1	27,800	1	24,282	3,518-
SUBTOTAL FOR BUDGET CODE 3065			1	27,800	1	24,282	3,518-
BUDGET CODE: 3068 NEW MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,400	1	22,146	3,254-
SUBTOTAL FOR CNTRCTL SVCS			1	25,400	1	22,146	3,254-
SUBTOTAL FOR BUDGET CODE 3068			1	25,400	1	22,146	3,254-
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1	10,993	1,607-
SUBTOTAL FOR CNTRCTL SVCS			1	12,600	1	10,993	1,607-
SUBTOTAL FOR BUDGET CODE 3069			1	12,600	1	10,993	1,607-
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	299,700	1	261,949	37,751-
SUBTOTAL FOR CNTRCTL SVCS			1	299,700	1	261,949	37,751-
SUBTOTAL FOR BUDGET CODE 3070			1	299,700	1	261,949	37,751-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3071 DANCE THEATER WORKSHOP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	109,800	1	35,592	74,208-
		SUBTOTAL FOR CNTRCTL SVCS	1	109,800	1	35,592	74,208-
		SUBTOTAL FOR BUDGET CODE 3071	1	109,800	1	35,592	74,208-
BUDGET CODE: 3075 HENRY STREET SETTLEMENT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,800	1	52,200	7,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,800	1	52,200	7,600-
		SUBTOTAL FOR BUDGET CODE 3075	1	59,800	1	52,200	7,600-
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	145,100	1	122,434	22,666-
		SUBTOTAL FOR CNTRCTL SVCS	1	145,100	1	122,434	22,666-
		SUBTOTAL FOR BUDGET CODE 3078	1	145,100	1	122,434	22,666-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,900	1	19,139	2,761-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,900	1	19,139	2,761-
		SUBTOTAL FOR BUDGET CODE 3079	1	21,900	1	19,139	2,761-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,900	1	108,275	45,625-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,900	1	108,275	45,625-
		SUBTOTAL FOR BUDGET CODE 3082	1	153,900	1	108,275	45,625-
BUDGET CODE: 3083 OLLANTAY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,400	1	37,885	5,515-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,400	1	37,885	5,515-
		SUBTOTAL FOR BUDGET CODE 3083	1	43,400	1	37,885	5,515-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	81,800	1	71,497	10,303-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,800	1	71,497	10,303-
		SUBTOTAL FOR BUDGET CODE 3084	1	81,800	1	71,497	10,303-
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,800	1	20,721	3,079-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,800	1	20,721	3,079-
		SUBTOTAL FOR BUDGET CODE 3085	1	23,800	1	20,721	3,079-
BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,600	1	9,254	1,346-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,600	1	9,254	1,346-
		SUBTOTAL FOR BUDGET CODE 3086	1	10,600	1	9,254	1,346-
BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	5,500	1	4,807	693-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500	1	4,807	693-
		SUBTOTAL FOR BUDGET CODE 3089	1	5,500	1	4,807	693-
BUDGET CODE: 3090 COLDEN CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,100	1	55,998	8,102-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,100	1	55,998	8,102-
		SUBTOTAL FOR BUDGET CODE 3090	1	64,100	1	55,998	8,102-
BUDGET CODE: 3091 TIBETAN MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	48,800	1	38,201	10,599-
		SUBTOTAL FOR CNTRCTL SVCS	1	48,800	1	38,201	10,599-
		SUBTOTAL FOR BUDGET CODE 3091	1	48,800	1	38,201	10,599-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	40,000	1	32,269	7,731-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,000	1	32,269	7,731-
		SUBTOTAL FOR BUDGET CODE 3092	1	40,000	1	32,269	7,731-
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	34,500	1	30,133	4,367-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,500	1	30,133	4,367-
		SUBTOTAL FOR BUDGET CODE 3093	1	34,500	1	30,133	4,367-
BUDGET CODE: 3094 BRONX-GNYADF							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	117,800	1	102,896	14,904-
		SUBTOTAL FOR CNTRCTL SVCS	1	117,800	1	102,896	14,904-
		SUBTOTAL FOR BUDGET CODE 3094	1	117,800	1	102,896	14,904-
BUDGET CODE: 3095 BROOKLYN/GNYADF							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	63,800	1	55,759	8,041-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,800	1	55,759	8,041-
		SUBTOTAL FOR BUDGET CODE 3095	1	63,800	1	55,759	8,041-
BUDGET CODE: 3096 MANHATTAN/GNYADF							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	82,700	1	72,211	10,489-
		SUBTOTAL FOR CNTRCTL SVCS	1	82,700	1	72,211	10,489-
		SUBTOTAL FOR BUDGET CODE 3096	1	82,700	1	72,211	10,489-
BUDGET CODE: 3097 QUEENS/GNYADF							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	65,500	1	57,184	8,316-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,500	1	57,184	8,316-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3097			1	65,500	1	57,184	8,316-
BUDGET CODE: 3098 STATEN ISLAND/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	44,800	1	39,150	5,650-
SUBTOTAL FOR CNTRCTL SVCS			1	44,800	1	39,150	5,650-
SUBTOTAL FOR BUDGET CODE 3098			1	44,800	1	39,150	5,650-
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,000	1	44,529	14,471-
SUBTOTAL FOR CNTRCTL SVCS			1	59,000	1	44,529	14,471-
SUBTOTAL FOR BUDGET CODE 3101			1	59,000	1	44,529	14,471-
BUDGET CODE: 3102 LA MAMA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,200	1	56,075	8,125-
SUBTOTAL FOR CNTRCTL SVCS			1	64,200	1	56,075	8,125-
SUBTOTAL FOR BUDGET CODE 3102			1	64,200	1	56,075	8,125-
BUDGET CODE: 3104 YOUNG AUDIENCES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	150,700	1	15,027	135,673-
SUBTOTAL FOR CNTRCTL SVCS			1	150,700	1	15,027	135,673-
SUBTOTAL FOR BUDGET CODE 3104			1	150,700	1	15,027	135,673-
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	203,500	1	177,875	25,625-
SUBTOTAL FOR CNTRCTL SVCS			1	203,500	1	177,875	25,625-
SUBTOTAL FOR BUDGET CODE 3105			1	203,500	1	177,875	25,625-
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,400	1	13,446	1,954-
SUBTOTAL FOR CNTRCTL SVCS			1	15,400	1	13,446	1,954-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3106			1	15,400	1	13,446	1,954-
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,800	1	18,981	12,819-
SUBTOTAL FOR CNTRCTL SVCS			1	31,800	1	18,981	12,819-
SUBTOTAL FOR BUDGET CODE 3107			1	31,800	1	18,981	12,819-
BUDGET CODE: 3108 CREATIVE TIME							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	151,500	1	106,141	45,359-
SUBTOTAL FOR CNTRCTL SVCS			1	151,500	1	106,141	45,359-
SUBTOTAL FOR BUDGET CODE 3108			1	151,500	1	106,141	45,359-
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	44,000	1	34,008	9,992-
SUBTOTAL FOR CNTRCTL SVCS			1	44,000	1	34,008	9,992-
SUBTOTAL FOR BUDGET CODE 3109			1	44,000	1	34,008	9,992-
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,600	1	36,303	5,297-
SUBTOTAL FOR CNTRCTL SVCS			1	41,600	1	36,303	5,297-
SUBTOTAL FOR BUDGET CODE 3110			1	41,600	1	36,303	5,297-
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	149,700	1	122,036	27,664-
SUBTOTAL FOR CNTRCTL SVCS			1	149,700	1	122,036	27,664-
SUBTOTAL FOR BUDGET CODE 3111			1	149,700	1	122,036	27,664-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,800	1	19,852	2,948-

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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	22,800	1	19,852	2,948-
SUBTOTAL FOR BUDGET CODE 3112			1	22,800	1	19,852	2,948-
BUDGET CODE: 3113 BARGEMUSIC							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	31,900	1	27,840	4,060-
SUBTOTAL FOR CNTRCTL SVCS			1	31,900	1	27,840	4,060-
SUBTOTAL FOR BUDGET CODE 3113			1	31,900	1	27,840	4,060-
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	11,700	1	10,202	1,498-
SUBTOTAL FOR CNTRCTL SVCS			1	11,700	1	10,202	1,498-
SUBTOTAL FOR BUDGET CODE 3114			1	11,700	1	10,202	1,498-
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	53,000	1	46,267	6,733-
SUBTOTAL FOR CNTRCTL SVCS			1	53,000	1	46,267	6,733-
SUBTOTAL FOR BUDGET CODE 3116			1	53,000	1	46,267	6,733-
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	12,200	1	10,599	1,601-
SUBTOTAL FOR CNTRCTL SVCS			1	12,200	1	10,599	1,601-
SUBTOTAL FOR BUDGET CODE 3118			1	12,200	1	10,599	1,601-
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	76,700	1	32,033	44,667-
SUBTOTAL FOR CNTRCTL SVCS			1	76,700	1	32,033	44,667-
SUBTOTAL FOR BUDGET CODE 3120			1	76,700	1	32,033	44,667-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY							

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,000	1	51,487	11,513-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,000	1	51,487	11,513-
		SUBTOTAL FOR BUDGET CODE 3121	1	63,000	1	51,487	11,513-
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	283,000	1	33,534	249,466-
		SUBTOTAL FOR CNTRCTL SVCS	1	283,000	1	33,534	249,466-
		SUBTOTAL FOR BUDGET CODE 3123	1	283,000	1	33,534	249,466-
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	62,700	1	54,731	7,969-
		SUBTOTAL FOR CNTRCTL SVCS	1	62,700	1	54,731	7,969-
		SUBTOTAL FOR BUDGET CODE 3125	1	62,700	1	54,731	7,969-
BUDGET CODE: 3126 DANCE THEATER OF HARLEM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	259,800	1	227,071	32,729-
		SUBTOTAL FOR CNTRCTL SVCS	1	259,800	1	227,071	32,729-
		SUBTOTAL FOR BUDGET CODE 3126	1	259,800	1	227,071	32,729-
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,900	1	38,358	5,542-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,900	1	38,358	5,542-
		SUBTOTAL FOR BUDGET CODE 3127	1	43,900	1	38,358	5,542-
BUDGET CODE: 3128 YM-YWHA 92ND ST							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	106,100	1	92,694	13,406-
		SUBTOTAL FOR CNTRCTL SVCS	1	106,100	1	92,694	13,406-
		SUBTOTAL FOR BUDGET CODE 3128	1	106,100	1	92,694	13,406-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3129 JEWISH MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,500	1	31,399	8,101-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,500	1	31,399	8,101-
		SUBTOTAL FOR BUDGET CODE 3129	1	39,500	1	31,399	8,101-
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,800	1	17,243	2,557-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,800	1	17,243	2,557-
		SUBTOTAL FOR BUDGET CODE 3131	1	19,800	1	17,243	2,557-
BUDGET CODE: 3132 ARTISTS SPACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,600	1	16,214	2,386-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,600	1	16,214	2,386-
		SUBTOTAL FOR BUDGET CODE 3132	1	18,600	1	16,214	2,386-
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,000	1	17,399	47,601-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,000	1	17,399	47,601-
		SUBTOTAL FOR BUDGET CODE 3133	1	65,000	1	17,399	47,601-
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,800	1	14,631	2,169-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,800	1	14,631	2,169-
		SUBTOTAL FOR BUDGET CODE 3135	1	16,800	1	14,631	2,169-
BUDGET CODE: 3138 JEWISH REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,600	1	8,306	1,294-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,600	1	8,306	1,294-
		SUBTOTAL FOR BUDGET CODE 3138	1	9,600	1	8,306	1,294-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,200	1	17,636	5,564-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,200	1	17,636	5,564-
		SUBTOTAL FOR BUDGET CODE 3140	1	23,200	1	17,636	5,564-
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	98,900	1	86,368	12,532-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,900	1	86,368	12,532-
		SUBTOTAL FOR BUDGET CODE 3141	1	98,900	1	86,368	12,532-
BUDGET CODE: 3142 WEST END SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	29,700	1	11,469	18,231-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,700	1	11,469	18,231-
		SUBTOTAL FOR BUDGET CODE 3142	1	29,700	1	11,469	18,231-
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1	13,367	1,933-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,300	1	13,367	1,933-
		SUBTOTAL FOR BUDGET CODE 3145	1	15,300	1	13,367	1,933-
BUDGET CODE: 3146 SUDIO IN A SCHOOL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,400	1	21,274	3,126-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,400	1	21,274	3,126-
		SUBTOTAL FOR BUDGET CODE 3146	1	24,400	1	21,274	3,126-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	209,000	1	51,487	157,513-
		SUBTOTAL FOR CNTRCTL SVCS	1	209,000	1	51,487	157,513-
		SUBTOTAL FOR BUDGET CODE 3149	1	209,000	1	51,487	157,513-

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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	22,400	1	19,536	2,864-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,400	1	19,536	2,864-
		SUBTOTAL FOR BUDGET CODE 3150	1	22,400	1	19,536	2,864-
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	29,500	1	25,704	3,796-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,500	1	25,704	3,796-
		SUBTOTAL FOR BUDGET CODE 3151	1	29,500	1	25,704	3,796-
BUDGET CODE: 3152 THALIA SPANISH THEATER							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	43,200	1	28,552	14,648-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,200	1	28,552	14,648-
		SUBTOTAL FOR BUDGET CODE 3152	1	43,200	1	28,552	14,648-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	77,800	1	54,827	22,973-
		SUBTOTAL FOR CNTRCTL SVCS	1	77,800	1	54,827	22,973-
		SUBTOTAL FOR BUDGET CODE 3153	1	77,800	1	54,827	22,973-
BUDGET CODE: 3154 AIMS OF MODZAWA							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,706	1,694-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400	1	11,706	1,694-
		SUBTOTAL FOR BUDGET CODE 3154	1	13,400	1	11,706	1,694-
BUDGET CODE: 3155 WOODSIDE ON THE MOVE							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	17,900	1	15,582	2,318-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,900	1	15,582	2,318-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3155			1	17,900	1	15,582	2,318-
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	148,375	1	74,662	73,713-
SUBTOTAL FOR CNTRCTL SVCS			1	148,375	1	74,662	73,713-
SUBTOTAL FOR BUDGET CODE 3156			1	148,375	1	74,662	73,713-
BUDGET CODE: 3158 MAFATA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,900	1	28,712	4,188-
SUBTOTAL FOR CNTRCTL SVCS			1	32,900	1	28,712	4,188-
SUBTOTAL FOR BUDGET CODE 3158			1	32,900	1	28,712	4,188-
BUDGET CODE: 3159 HARLEQUIN THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,900	1	12,101	1,799-
SUBTOTAL FOR CNTRCTL SVCS			1	13,900	1	12,101	1,799-
SUBTOTAL FOR BUDGET CODE 3159			1	13,900	1	12,101	1,799-
BUDGET CODE: 3163 ALICE AUSTEN HOUSE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,000	1	21,828	3,172-
SUBTOTAL FOR CNTRCTL SVCS			1	25,000	1	21,828	3,172-
SUBTOTAL FOR BUDGET CODE 3163			1	25,000	1	21,828	3,172-
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,700	1	11,943	1,757-
SUBTOTAL FOR CNTRCTL SVCS			1	13,700	1	11,943	1,757-
SUBTOTAL FOR BUDGET CODE 3165			1	13,700	1	11,943	1,757-
BUDGET CODE: 3169 PUBLIC ART FUND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,200	1	31,557	4,643-
SUBTOTAL FOR CNTRCTL SVCS			1	36,200	1	31,557	4,643-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3169			1	36,200	1	31,557	4,643-
BUDGET CODE: 3170 BALLET HISPANICO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,300	1	45,714	6,586-
SUBTOTAL FOR CNTRCTL SVCS			1	52,300	1	45,714	6,586-
SUBTOTAL FOR BUDGET CODE 3170			1	52,300	1	45,714	6,586-
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,000	1	15,660	2,340-
SUBTOTAL FOR CNTRCTL SVCS			1	18,000	1	15,660	2,340-
SUBTOTAL FOR BUDGET CODE 3171			1	18,000	1	15,660	2,340-
BUDGET CODE: 3173 MUSEUM OF MODERN ART							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,200	1	11,469	1,731-
SUBTOTAL FOR CNTRCTL SVCS			1	13,200	1	11,469	1,731-
SUBTOTAL FOR BUDGET CODE 3173			1	13,200	1	11,469	1,731-
BUDGET CODE: 3174 AMAS REPERTORY CO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,500	1	21,354	3,146-
SUBTOTAL FOR CNTRCTL SVCS			1	24,500	1	21,354	3,146-
SUBTOTAL FOR BUDGET CODE 3174			1	24,500	1	21,354	3,146-
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,300	1	27,287	4,013-
SUBTOTAL FOR CNTRCTL SVCS			1	31,300	1	27,287	4,013-
SUBTOTAL FOR BUDGET CODE 3175			1	31,300	1	27,287	4,013-
BUDGET CODE: 3177 AMERICAN SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,500	1	51,964	7,536-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	59,500	1	51,964	7,536-
SUBTOTAL FOR BUDGET CODE 3177			1	59,500	1	51,964	7,536-
BUDGET CODE: 3178 AMERICAN PLACE THEATER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	13,900	1	12,101	1,799-
SUBTOTAL FOR CNTRCTL SVCS			1	13,900	1	12,101	1,799-
SUBTOTAL FOR BUDGET CODE 3178			1	13,900	1	12,101	1,799-
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	7,900	1	6,881	1,019-
SUBTOTAL FOR CNTRCTL SVCS			1	7,900	1	6,881	1,019-
SUBTOTAL FOR BUDGET CODE 3179			1	7,900	1	6,881	1,019-
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	11	194,800	11	7,671	187,129-
SUBTOTAL FOR CNTRCTL SVCS			11	194,800	11	7,671	187,129-
SUBTOTAL FOR BUDGET CODE 3180			11	194,800	11	7,671	187,129-
BUDGET CODE: 3182 MEET THE COMPOSER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,326	974-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	6,326	974-
SUBTOTAL FOR BUDGET CODE 3182			1	7,300	1	6,326	974-
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,326	974-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	6,326	974-
SUBTOTAL FOR BUDGET CODE 3183			1	7,300	1	6,326	974-
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,000	1	30,529		4,471-	
		SUBTOTAL FOR CNTRCTL SVCS	1	35,000	1	30,529		4,471-	
		SUBTOTAL FOR BUDGET CODE 3184	1	35,000	1	30,529		4,471-	
BUDGET CODE: 3186 NATIONAL BLACK THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,600	1	7,512		1,088-	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,600	1	7,512		1,088-	
		SUBTOTAL FOR BUDGET CODE 3186	1	8,600	1	7,512		1,088-	
BUDGET CODE: 3187 INTREPID									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	207,300	1	93,722		113,578-	
		SUBTOTAL FOR CNTRCTL SVCS	1	207,300	1	93,722		113,578-	
		SUBTOTAL FOR BUDGET CODE 3187	1	207,300	1	93,722		113,578-	
BUDGET CODE: 3189 REPERTORIO ESPANOL									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	84,900	1	52,357		32,543-	
		SUBTOTAL FOR CNTRCTL SVCS	1	84,900	1	52,357		32,543-	
		SUBTOTAL FOR BUDGET CODE 3189	1	84,900	1	52,357		32,543-	
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,500	1	11,785		20,715-	
		SUBTOTAL FOR CNTRCTL SVCS	1	32,500	1	11,785		20,715-	
		SUBTOTAL FOR BUDGET CODE 3191	1	32,500	1	11,785		20,715-	
BUDGET CODE: 3192 SYMPHONY SPACE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	40,800	1	9,412		31,388-	
		SUBTOTAL FOR CNTRCTL SVCS	1	40,800	1	9,412		31,388-	
		SUBTOTAL FOR BUDGET CODE 3192	1	40,800	1	9,412		31,388-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3193 TOWN HALL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,412	1,388-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	9,412	1,388-
		SUBTOTAL FOR BUDGET CODE 3193	1	10,800	1	9,412	1,388-
BUDGET CODE: 3194 JOYCE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,800	1	9,412	36,388-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,800	1	9,412	36,388-
		SUBTOTAL FOR BUDGET CODE 3194	1	45,800	1	9,412	36,388-
BUDGET CODE: 3195 NEW YORK DANCE CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,412	1,388-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	9,412	1,388-
		SUBTOTAL FOR BUDGET CODE 3195	1	10,800	1	9,412	1,388-
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,000	1	15,660	2,340-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	15,660	2,340-
		SUBTOTAL FOR BUDGET CODE 3196	1	18,000	1	15,660	2,340-
BUDGET CODE: 3197 HALEA KALA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,400	1	12,575	6,825-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,400	1	12,575	6,825-
		SUBTOTAL FOR BUDGET CODE 3197	1	19,400	1	12,575	6,825-
BUDGET CODE: 3198 PS 122							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,400	1	12,575	101,825-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,400	1	12,575	101,825-
		SUBTOTAL FOR BUDGET CODE 3198	1	114,400	1	12,575	101,825-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,326	974-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300	1	6,326	974-
		SUBTOTAL FOR BUDGET CODE 3199	1	7,300	1	6,326	974-
BUDGET CODE: 3200 THEATER FOR THE NEW CITY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,500	1	26,574	8,926-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,500	1	26,574	8,926-
		SUBTOTAL FOR BUDGET CODE 3200	1	35,500	1	26,574	8,926-
BUDGET CODE: 3201 EN FOCO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,400	1	12,575	1,825-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,400	1	12,575	1,825-
		SUBTOTAL FOR BUDGET CODE 3201	1	14,400	1	12,575	1,825-
BUDGET CODE: 3202 MUSICA DE CAMERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1	13,287	2,013-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,300	1	13,287	2,013-
		SUBTOTAL FOR BUDGET CODE 3202	1	15,300	1	13,287	2,013-
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,965	1,535-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,500	1	9,965	1,535-
		SUBTOTAL FOR BUDGET CODE 3204	1	11,500	1	9,965	1,535-
BUDGET CODE: 3205 CONEY ISLAND U S A							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,200	1	7,988	6,212-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,200	1	7,988	6,212-
		SUBTOTAL FOR BUDGET CODE 3205	1	14,200	1	7,988	6,212-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	266,800	1	14,631	252,169-
		SUBTOTAL FOR CNTRCTL SVCS	1	266,800	1	14,631	252,169-
		SUBTOTAL FOR BUDGET CODE 3206	1	266,800	1	14,631	252,169-
BUDGET CODE: 3207 MARTIN L KING CONCERTS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	267,200	1	14,948	252,252-
		SUBTOTAL FOR CNTRCTL SVCS	1	267,200	1	14,948	252,252-
		SUBTOTAL FOR BUDGET CODE 3207	1	267,200	1	14,948	252,252-
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	46,500	1	40,573	5,927-
		SUBTOTAL FOR CNTRCTL SVCS	1	46,500	1	40,573	5,927-
		SUBTOTAL FOR BUDGET CODE 3208	1	46,500	1	40,573	5,927-
BUDGET CODE: 3209 BREAD AND ROSES							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	41,000	1	35,827	5,173-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,000	1	35,827	5,173-
		SUBTOTAL FOR BUDGET CODE 3209	1	41,000	1	35,827	5,173-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	121,900	1	77,666	44,234-
		SUBTOTAL FOR CNTRCTL SVCS	1	121,900	1	77,666	44,234-
		SUBTOTAL FOR BUDGET CODE 3210	1	121,900	1	77,666	44,234-
BUDGET CODE: 3212 AUDELCO							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1	16,134	2,366-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,500	1	16,134	2,366-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3212			1	18,500	1	16,134	2,366-
BUDGET CODE: 3215 POETS & WRITERS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,500	1	9,095	1,405-
SUBTOTAL FOR CNTRCTL SVCS			1	10,500	1	9,095	1,405-
SUBTOTAL FOR BUDGET CODE 3215			1	10,500	1	9,095	1,405-
BUDGET CODE: 3216 KENKELEBA HOUSE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,000	1	11,309	1,691-
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	11,309	1,691-
SUBTOTAL FOR BUDGET CODE 3216			1	13,000	1	11,309	1,691-
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,100	1	13,287	100,813-
SUBTOTAL FOR CNTRCTL SVCS			1	114,100	1	13,287	100,813-
SUBTOTAL FOR BUDGET CODE 3217			1	114,100	1	13,287	100,813-
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	96,275	1	13,446	82,829-
SUBTOTAL FOR CNTRCTL SVCS			1	96,275	1	13,446	82,829-
SUBTOTAL FOR BUDGET CODE 3219			1	96,275	1	13,446	82,829-
BUDGET CODE: 3221 SOUTH STREET SEAPORT MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		62,875			62,875-
SUBTOTAL FOR CNTRCTL SVCS				62,875			62,875-
SUBTOTAL FOR BUDGET CODE 3221				62,875			62,875-
BUDGET CODE: 3224 NEW HERITAGE THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,000	1	6,961	1,039-
SUBTOTAL FOR CNTRCTL SVCS			1	8,000	1	6,961	1,039-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3224			1	8,000	1	6,961	1,039-
BUDGET CODE: 3227 LANGSTON HUGHES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,500	1	14,395	2,105-
SUBTOTAL FOR CNTRCTL SVCS			1	16,500	1	14,395	2,105-
SUBTOTAL FOR BUDGET CODE 3227			1	16,500	1	14,395	2,105-
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1	13,287	2,013-
SUBTOTAL FOR CNTRCTL SVCS			1	15,300	1	13,287	2,013-
SUBTOTAL FOR BUDGET CODE 3229			1	15,300	1	13,287	2,013-
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,500	1	18,744	2,756-
SUBTOTAL FOR CNTRCTL SVCS			1	21,500	1	18,744	2,756-
SUBTOTAL FOR BUDGET CODE 3230			1	21,500	1	18,744	2,756-
BUDGET CODE: 3233 KINGS MAJESTIC CORP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	75,200	1	65,725	9,475-
SUBTOTAL FOR CNTRCTL SVCS			1	75,200	1	65,725	9,475-
SUBTOTAL FOR BUDGET CODE 3233			1	75,200	1	65,725	9,475-
BUDGET CODE: 3234 PREGONES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	70,375	1	50,223	20,152-
SUBTOTAL FOR CNTRCTL SVCS			1	70,375	1	50,223	20,152-
SUBTOTAL FOR BUDGET CODE 3234			1	70,375	1	50,223	20,152-
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	26,600	1	23,173	3,427-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	26,600	1	23,173	3,427-
SUBTOTAL FOR BUDGET CODE 3236			1	26,600	1	23,173	3,427-
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,000	1	16,530	2,470-
SUBTOTAL FOR CNTRCTL SVCS			1	19,000	1	16,530	2,470-
SUBTOTAL FOR BUDGET CODE 3237			1	19,000	1	16,530	2,470-
BUDGET CODE: 3238 CHEN DANCERS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,965	1,535-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	9,965	1,535-
SUBTOTAL FOR BUDGET CODE 3238			1	11,500	1	9,965	1,535-
BUDGET CODE: 3239 CITYLORE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,965	1,535-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	9,965	1,535-
SUBTOTAL FOR BUDGET CODE 3239			1	11,500	1	9,965	1,535-
BUDGET CODE: 3240 MARTHA GRAHAM CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	110,300	1	96,333	13,967-
SUBTOTAL FOR CNTRCTL SVCS			1	110,300	1	96,333	13,967-
SUBTOTAL FOR BUDGET CODE 3240			1	110,300	1	96,333	13,967-
BUDGET CODE: 3241 RIVERSIDE SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,500	1	9,965	4,535-
SUBTOTAL FOR CNTRCTL SVCS			1	14,500	1	9,965	4,535-
SUBTOTAL FOR BUDGET CODE 3241			1	14,500	1	9,965	4,535-
BUDGET CODE: 3242 SECOND STAGE THEATER							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,500	1	9,965	21,535-
SUBTOTAL FOR CNTRCTL SVCS			1	31,500	1	9,965	21,535-
SUBTOTAL FOR BUDGET CODE 3242			1	31,500	1	9,965	21,535-
BUDGET CODE: 3243 NEW FEDERAL THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,400	1	9,017	1,383-
SUBTOTAL FOR CNTRCTL SVCS			1	10,400	1	9,017	1,383-
SUBTOTAL FOR BUDGET CODE 3243			1	10,400	1	9,017	1,383-
BUDGET CODE: 3244 FRANKLIN FURNACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,200	1	7,988	1,212-
SUBTOTAL FOR CNTRCTL SVCS			1	9,200	1	7,988	1,212-
SUBTOTAL FOR BUDGET CODE 3244			1	9,200	1	7,988	1,212-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,200	1	7,988	1,212-
SUBTOTAL FOR CNTRCTL SVCS			1	9,200	1	7,988	1,212-
SUBTOTAL FOR BUDGET CODE 3245			1	9,200	1	7,988	1,212-
BUDGET CODE: 3246 ROUNDABOUT THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	134,200	1	7,988	126,212-
SUBTOTAL FOR CNTRCTL SVCS			1	134,200	1	7,988	126,212-
SUBTOTAL FOR BUDGET CODE 3246			1	134,200	1	7,988	126,212-
BUDGET CODE: 3247 VINEYARD THET							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,200	1	7,988	1,212-
SUBTOTAL FOR CNTRCTL SVCS			1	9,200	1	7,988	1,212-
SUBTOTAL FOR BUDGET CODE 3247			1	9,200	1	7,988	1,212-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3248 AGUDATH ISRAEL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,600	1	24,123	3,477-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,600	1	24,123	3,477-
		SUBTOTAL FOR BUDGET CODE 3248	1	27,600	1	24,123	3,477-
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	111,500	1	9,965	101,535-
		SUBTOTAL FOR CNTRCTL SVCS	1	111,500	1	9,965	101,535-
		SUBTOTAL FOR BUDGET CODE 3249	1	111,500	1	9,965	101,535-
BUDGET CODE: 3250 RYAN REP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,500	1	17,875	5,625-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,500	1	17,875	5,625-
		SUBTOTAL FOR BUDGET CODE 3250	1	23,500	1	17,875	5,625-
BUDGET CODE: 3251 RED HOOK ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,600	1	18,823	2,777-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,600	1	18,823	2,777-
		SUBTOTAL FOR BUDGET CODE 3251	1	21,600	1	18,823	2,777-
BUDGET CODE: 3252 WESTINDIAN PARADE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,700	1	7,594	1,106-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,700	1	7,594	1,106-
		SUBTOTAL FOR BUDGET CODE 3252	1	8,700	1	7,594	1,106-
BUDGET CODE: 3253 KING MANOR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	85,600	1	20,564	65,036-
		SUBTOTAL FOR CNTRCTL SVCS	1	85,600	1	20,564	65,036-
		SUBTOTAL FOR BUDGET CODE 3253	1	85,600	1	20,564	65,036-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3254 CHANNEL 75							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,500	1	56,314	8,186-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,500	1	56,314	8,186-
		SUBTOTAL FOR BUDGET CODE 3254	1	64,500	1	56,314	8,186-
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	234,900	1	187,839	47,061-
		SUBTOTAL FOR CNTRCTL SVCS	1	234,900	1	187,839	47,061-
		SUBTOTAL FOR BUDGET CODE 3255	1	234,900	1	187,839	47,061-
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	265,700	1	232,210	33,490-
		SUBTOTAL FOR CNTRCTL SVCS	1	265,700	1	232,210	33,490-
		SUBTOTAL FOR BUDGET CODE 3261	1	265,700	1	232,210	33,490-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,300	1	19,457	2,843-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,300	1	19,457	2,843-
		SUBTOTAL FOR BUDGET CODE 3262	1	22,300	1	19,457	2,843-
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	417,800	1	15,502	402,298-
		SUBTOTAL FOR CNTRCTL SVCS	1	417,800	1	15,502	402,298-
		SUBTOTAL FOR BUDGET CODE 3263	1	417,800	1	15,502	402,298-
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,706	1,694-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400	1	11,706	1,694-
		SUBTOTAL FOR BUDGET CODE 3264	1	13,400	1	11,706	1,694-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3265 DANCE GIANT STEPS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,706	1,694-
SUBTOTAL FOR CNTRCTL SVCS		1	13,400	1	11,706	1,694-
SUBTOTAL FOR BUDGET CODE 3265		1	13,400	1	11,706	1,694-
BUDGET CODE: 3267 AFRICAN POETRY THEATER						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	39,700	1	19,457	20,243-
SUBTOTAL FOR CNTRCTL SVCS		1	39,700	1	19,457	20,243-
SUBTOTAL FOR BUDGET CODE 3267		1	39,700	1	19,457	20,243-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	114,300	1	94,594	19,706-
SUBTOTAL FOR CNTRCTL SVCS		1	114,300	1	94,594	19,706-
SUBTOTAL FOR BUDGET CODE 3268		1	114,300	1	94,594	19,706-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	627,800	1	94,197	533,603-
SUBTOTAL FOR CNTRCTL SVCS		1	627,800	1	94,197	533,603-
SUBTOTAL FOR BUDGET CODE 3269		1	627,800	1	94,197	533,603-
BUDGET CODE: 3300 HOLDING CODE						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		265,980		243,631	22,349-
SUBTOTAL FOR OTHR SER&CHR			265,980		243,631	22,349-
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		1,111,375			1,111,375-
SUBTOTAL FOR CNTRCTL SVCS			1,111,375			1,111,375-
SUBTOTAL FOR BUDGET CODE 3300			1,377,355		243,631	1,133,724-
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME						

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,045,970					1,045,970-
		SUBTOTAL FOR CNTRCTL SVCS		1,045,970					1,045,970-
		SUBTOTAL FOR BUDGET CODE 3301		1,045,970					1,045,970-
BUDGET CODE: 3304 Police Museum									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		911,200		796,444			114,756-
		SUBTOTAL FOR CNTRCTL SVCS		911,200		796,444			114,756-
		SUBTOTAL FOR BUDGET CODE 3304		911,200		796,444			114,756-
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		553,068					553,068-
		SUBTOTAL FOR CNTRCTL SVCS		553,068					553,068-
		SUBTOTAL FOR BUDGET CODE 3350		553,068					553,068-
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	5	115,700	5	26,811			88,889-
		SUBTOTAL FOR CNTRCTL SVCS	5	115,700	5	26,811			88,889-
		SUBTOTAL FOR BUDGET CODE 3400	5	115,700	5	26,811			88,889-
BUDGET CODE: 3500 ARTS PARTNERS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	15	323,500	15	305,448			18,052-
		SUBTOTAL FOR CNTRCTL SVCS	15	323,500	15	305,448			18,052-
		SUBTOTAL FOR BUDGET CODE 3500	15	323,500	15	305,448			18,052-
BUDGET CODE: 3800 Development Funds									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,812,000		1,583,858			228,142-
		SUBTOTAL FOR CNTRCTL SVCS		1,812,000		1,583,858			228,142-
		SUBTOTAL FOR BUDGET CODE 3800		1,812,000		1,583,858			228,142-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF COMMISSIONER			205	21,290,998	205	11,637,322	9,653,676-
TOTAL FOR CULTURAL PROGRAMS			205	21,390,368	205	11,637,322	9,753,046-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,390,368		11,637,322	9,753,046-
FINANCIAL PLAN SAVINGS		186,125-		416,827-	230,702-
APPROPRIATION		21,204,243		11,220,495	9,983,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,414,093		11,068,995	9,345,098-
OTHER CATEGORICAL		99,370			99,370-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		677,280		138,000	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		13,500		13,500	
TOTAL		21,204,243		11,220,495	9,983,748-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		10,973,189		10,973,189	
		SUBTOTAL FOR OTHR SER&CHR		10,973,189		10,973,189	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		11,986,450		8,609,110	3,377,340-
		SUBTOTAL FOR FXD MIS CHGS		11,986,450		8,609,110	3,377,340-
		SUBTOTAL FOR BUDGET CODE 0103		22,959,639		19,582,299	3,377,340-
		TOTAL FOR OFFICE OF COMMISSIONER		22,959,639		19,582,299	3,377,340-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		22,959,639		19,582,299	3,377,340-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,973,189	22,959,639	10,973,189	19,582,299	3,377,340-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,959,639		19,582,299	3,377,340-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,959,639		19,582,299	3,377,340-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,959,639		19,582,299	3,377,340-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			2,131,974		
					SUBTOTAL FOR OTHR SER&CHR			2,131,974		
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN			5,085,235		1,457,772-
					SUBTOTAL FOR FXD MIS CHGS			5,085,235		1,457,772-
					SUBTOTAL FOR BUDGET CODE 0105			7,217,209		1,457,772-
					TOTAL FOR OFFICE OF COMMISSIONER			7,217,209		1,457,772-
					TOTAL FOR NY BOTANICAL GARDEN			7,217,209		1,457,772-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,131,974	7,217,209	2,131,974	5,759,437	1,457,772-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,217,209		5,759,437	1,457,772-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,012,209		5,759,437	1,252,772-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		205,000			205,000-
TOTAL		7,217,209		5,759,437	1,457,772-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		5,556,144	5,556,144		
		SUBTOTAL FOR OTHR SER&CHR					5,556,144	5,556,144		
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		11,745,975	7,253,291		4,492,684-
		SUBTOTAL FOR FXD MIS CHGS					11,745,975	7,253,291		4,492,684-
		SUBTOTAL FOR BUDGET CODE 0107					17,302,119	12,809,435		4,492,684-
		TOTAL FOR OFFICE OF COMMISSIONER					17,302,119	12,809,435		4,492,684-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY					17,302,119	12,809,435		4,492,684-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,556,144	17,302,119	5,556,144	12,809,435	4,492,684-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,302,119		12,809,435	4,492,684-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,302,119		12,809,435	4,492,684-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,302,119		12,809,435	4,492,684-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0108 WCS - NY Aquarium									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,536,907			1,342,824	194,083-
		SUBTOTAL FOR FXD MIS CHGS			1,536,907			1,342,824	194,083-
		SUBTOTAL FOR BUDGET CODE 0108			1,536,907			1,342,824	194,083-
BUDGET CODE: 0109 WCS- BX ZOO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			4,368,330			4,368,330	
		SUBTOTAL FOR OTHR SER&CHR			4,368,330			4,368,330	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			7,937,535			5,423,105	2,514,430-
		SUBTOTAL FOR FXD MIS CHGS			7,937,535			5,423,105	2,514,430-
		SUBTOTAL FOR BUDGET CODE 0109			12,305,865			9,791,435	2,514,430-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,180,217			1,180,217	
		SUBTOTAL FOR FXD MIS CHGS			1,180,217			1,180,217	
		SUBTOTAL FOR BUDGET CODE 0110			1,180,217			1,180,217	
BUDGET CODE: 2109 WCS- BX ZOO - State									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			99,120				99,120-
		SUBTOTAL FOR FXD MIS CHGS			99,120				99,120-
		SUBTOTAL FOR BUDGET CODE 2109			99,120				99,120-
		TOTAL FOR OFFICE OF COMMISSIONER			15,122,109			12,314,476	2,807,633-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.			15,122,109			12,314,476	2,807,633-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,368,330	15,122,109	4,368,330	12,314,476	2,807,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,122,109		12,314,476	2,807,633-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,022,989		12,314,476	2,708,513-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		99,120			99,120-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,122,109		12,314,476	2,807,633-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0111 BROOKLYN MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			1,423,276		1,423,276
		SUBTOTAL FOR OTHR SER&CHR						1,423,276		1,423,276
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			6,685,566		4,818,205
		SUBTOTAL FOR FXD MIS CHGS						6,685,566		4,818,205
		SUBTOTAL FOR BUDGET CODE 0111						8,108,842		6,241,481
		TOTAL FOR OFFICE OF COMMISSIONER						8,108,842		6,241,481
		TOTAL FOR BROOKLYN MUSEUM						8,108,842		6,241,481

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,423,276	8,108,842	1,423,276	6,241,481	1,867,361-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,108,842		6,241,481	1,867,361-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,108,842		6,241,481	1,867,361-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,108,842		6,241,481	1,867,361-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			156,543		156,543
					SUBTOTAL FOR OTHR SER&CHR			156,543		156,543
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			232,584		57,504
				715	PAYMENTS TO CULTURAL INSTITUTN			1,638,278		1,589,202
					SUBTOTAL FOR FXD MIS CHGS			1,870,862		1,646,706
					SUBTOTAL FOR BUDGET CODE 0112			2,027,405		1,803,249
					TOTAL FOR OFFICE OF COMMISSIONER			2,027,405		1,803,249
					TOTAL FOR BKLYN CHILDRENS MUSEUM			2,027,405		1,803,249

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156,543	2,027,405	156,543	1,803,249	224,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,027,405		1,803,249	224,156-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,027,405		1,803,249	224,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,027,405		1,803,249	224,156-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		500,397	500,397		
		SUBTOTAL FOR OTHR SER&CHR			500,397		500,397		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,623,753	2,384,521		1,239,232-
		SUBTOTAL FOR FXD MIS CHGS			3,623,753		2,384,521		1,239,232-
		SUBTOTAL FOR BUDGET CODE 0115			4,124,150		2,884,918		1,239,232-
		TOTAL FOR OFFICE OF COMMISSIONER			4,124,150		2,884,918		1,239,232-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			4,124,150		2,884,918		1,239,232-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500,397	4,124,150	500,397	2,884,918	1,239,232-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,124,150		2,884,918	1,239,232-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,779,050		2,884,918	894,132-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		345,100			345,100-
TOTAL		4,124,150		2,884,918	1,239,232-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			74,233		74,233
					SUBTOTAL FOR OTHR SER&CHR			74,233		74,233
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			141,912		45,012
				715	PAYMENTS TO CULTURAL INSTITUTN			1,151,628		805,467
					SUBTOTAL FOR FXD MIS CHGS			1,293,540		850,479
					SUBTOTAL FOR BUDGET CODE 0116			1,367,773		924,712
					TOTAL FOR OFFICE OF COMMISSIONER			1,367,773		924,712
					TOTAL FOR QUEENS BOTANICAL GARDEN			1,367,773		924,712

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,233	1,367,773	74,233	924,712	443,061-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,367,773		924,712	443,061-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,117,773		924,712	193,061-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		250,000			250,000-
TOTAL		1,367,773		924,712	443,061-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			378,301		378,301
		SUBTOTAL FOR OTHR SER&CHR						378,301		378,301
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			182,417		97,596
				715	PAYMENTS TO CULTURAL INSTITUTN			1,353,598		1,095,135
		SUBTOTAL FOR FXD MIS CHGS						1,536,015		1,192,731
		SUBTOTAL FOR BUDGET CODE 0118						1,914,316		1,571,032
		TOTAL FOR OFFICE OF COMMISSIONER						1,914,316		1,571,032
		TOTAL FOR NY HALL OF SCIENCE						1,914,316		1,571,032

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	378,301	1,914,316	378,301	1,571,032	343,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,914,316		1,571,032	343,284-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,914,316		1,571,032	343,284-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,914,316		1,571,032	343,284-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		21,747		21,747		
		SUBTOTAL FOR OTHR SER&CHR		21,747		21,747		
70	FXD	MIS CHGS						
		712 HEALTH INSURANCE PAYMENTS		84,469		39,216		45,253-
		715 PAYMENTS TO CULTURAL INSTITUTN		762,965		700,427		62,538-
		SUBTOTAL FOR FXD MIS CHGS		847,434		739,643		107,791-
		SUBTOTAL FOR BUDGET CODE 0121		869,181		761,390		107,791-
		TOTAL FOR OFFICE OF COMMISSIONER		869,181		761,390		107,791-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		869,181		761,390		107,791-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,747	869,181	21,747	761,390	107,791-
FINANCIAL PLAN SAVINGS APPROPRIATION		869,181		761,390	107,791-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		869,181		761,390	107,791-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		869,181		761,390	107,791-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			168,287		168,287
		SUBTOTAL FOR OTHR SER&CHR						168,287		168,287
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			145,875		73,690
				715	PAYMENTS TO CULTURAL INSTITUTN			1,233,518		1,007,957
		SUBTOTAL FOR FXD MIS CHGS						1,379,393		1,081,647
		SUBTOTAL FOR BUDGET CODE 0122						1,547,680		1,249,934
		TOTAL FOR OFFICE OF COMMISSIONER						1,547,680		1,249,934
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY						1,547,680		1,249,934

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,287	1,547,680	168,287	1,249,934	297,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,547,680		1,249,934	297,746-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,547,680		1,249,934	297,746-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,547,680		1,249,934	297,746-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		93,041		93,041		
		SUBTOTAL FOR OTHR SER&CHR		93,041		93,041		
70	FXD	MIS CHGS						
		712 HEALTH INSURANCE PAYMENTS		56,820		26,976		29,844-
		715 PAYMENTS TO CULTURAL INSTITUTN		609,591		553,065		56,526-
		SUBTOTAL FOR FXD MIS CHGS		666,411		580,041		86,370-
		SUBTOTAL FOR BUDGET CODE 0125		759,452		673,082		86,370-
		TOTAL FOR OFFICE OF COMMISSIONER		759,452		673,082		86,370-
		TOTAL FOR S I HISTORICAL SOCIETY		759,452		673,082		86,370-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,041	759,452	93,041	673,082	86,370-
FINANCIAL PLAN SAVINGS APPROPRIATION		759,452		673,082	86,370-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		759,452		673,082	86,370-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		759,452		673,082	86,370-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			109,019		109,019
		SUBTOTAL FOR OTHR SER&CHR						109,019		109,019
70	FXD	MIS CHGS		712	HEALTH INSURANCE PAYMENTS			50,040		42,348
				715	PAYMENTS TO CULTURAL INSTITUTN			1,192,206		1,075,892
		SUBTOTAL FOR FXD MIS CHGS						1,242,246		1,118,240
		SUBTOTAL FOR BUDGET CODE 0127						1,351,265		1,227,259
		TOTAL FOR OFFICE OF COMMISSIONER						1,351,265		1,227,259
		TOTAL FOR MUSEUM OF THE CITY OF NY						1,351,265		1,227,259

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,019	1,351,265	109,019	1,227,259	124,006-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,351,265		1,227,259	124,006-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,351,265		1,227,259	124,006-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,351,265		1,227,259	124,006-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0128 WAVE HILL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			96,903		96,903
		SUBTOTAL FOR OTHR SER&CHR						96,903		96,903
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			104,070		59,604
				715	PAYMENTS TO CULTURAL INSTITUTN			777,201		763,962
		SUBTOTAL FOR FXD MIS CHGS						881,271		823,566
		SUBTOTAL FOR BUDGET CODE 0128						978,174		920,469
		TOTAL FOR OFFICE OF COMMISSIONER						978,174		920,469
		TOTAL FOR WAVE HILL						978,174		920,469

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,903	978,174	96,903	920,469	57,705-
FINANCIAL PLAN SAVINGS APPROPRIATION		978,174		920,469	57,705-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		978,174		920,469	57,705-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		978,174		920,469	57,705-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		427,887		427,887		
		SUBTOTAL FOR OTHR SER&CHR		427,887		427,887		
70	FXD	MIS CHGS						
		712 HEALTH INSURANCE PAYMENTS		172,545		81,276		91,269-
		715 PAYMENTS TO CULTURAL INSTITUTN		2,941,542		1,835,179		1,106,363-
		SUBTOTAL FOR FXD MIS CHGS		3,114,087		1,916,455		1,197,632-
		SUBTOTAL FOR BUDGET CODE 0131		3,541,974		2,344,342		1,197,632-
		TOTAL FOR OFFICE OF COMMISSIONER		3,541,974		2,344,342		1,197,632-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		3,541,974		2,344,342		1,197,632-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427,887	3,541,974	427,887	2,344,342	1,197,632-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,541,974		2,344,342	1,197,632-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,541,974		2,344,342	1,197,632-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,541,974		2,344,342	1,197,632-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		558,349	558,349	
		SUBTOTAL FOR OTHR SER&CHR			558,349	558,349		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,064,067	854,715	209,352-
		SUBTOTAL FOR FXD MIS CHGS			1,064,067	854,715		209,352-
		SUBTOTAL FOR BUDGET CODE 0132			1,622,416	1,413,064		209,352-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		458,242	223,960	234,282-
		SUBTOTAL FOR FXD MIS CHGS			458,242	223,960		234,282-
		SUBTOTAL FOR BUDGET CODE 0134			458,242	223,960		234,282-
		TOTAL FOR OFFICE OF COMMISSIONER			2,080,658	1,637,024		443,634-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			2,080,658	1,637,024		443,634-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	558,349	2,080,658	558,349	1,637,024	443,634-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,080,658		1,637,024	443,634-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,875,658		1,637,024	238,634-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		205,000			205,000-
TOTAL		2,080,658		1,637,024	443,634-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		157,695	157,695		
		SUBTOTAL FOR OTHR SER&CHR			157,695		157,695		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		676,668	599,741		76,927-
		SUBTOTAL FOR FXD MIS CHGS			676,668		599,741		76,927-
		SUBTOTAL FOR BUDGET CODE 0133			834,363		757,436		76,927-
		TOTAL FOR OFFICE OF COMMISSIONER			834,363		757,436		76,927-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			834,363		757,436		76,927-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157,695	834,363	157,695	757,436	76,927-
FINANCIAL PLAN SAVINGS APPROPRIATION		834,363		757,436	76,927-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		834,363		757,436	76,927-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		834,363		757,436	76,927-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		388,530		388,530	
		SUBTOTAL FOR OTHR SER&CHR			388,530		388,530	
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		894,741		675,454	219,287-
		SUBTOTAL FOR FXD MIS CHGS			894,741		675,454	219,287-
		SUBTOTAL FOR BUDGET CODE 0201			1,283,271		1,063,984	219,287-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		859,249		859,249	
		SUBTOTAL FOR OTHR SER&CHR			859,249		859,249	
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,356,317		1,030,690	325,627-
		SUBTOTAL FOR FXD MIS CHGS			1,356,317		1,030,690	325,627-
		SUBTOTAL FOR BUDGET CODE 2201			2,215,566		1,889,939	325,627-
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		20,820		36,032	15,212
			715 PAYMENTS TO CULTURAL INSTITUTN		1,110,679		888,650	222,029-
		SUBTOTAL FOR FXD MIS CHGS			1,131,499		924,682	206,817-
		SUBTOTAL FOR BUDGET CODE 2202			1,131,499		924,682	206,817-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		12,245		12,245	
		SUBTOTAL FOR OTHR SER&CHR			12,245		12,245	
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		28,271		17,280	10,991-
			715 PAYMENTS TO CULTURAL INSTITUTN		217,387		157,501	59,886-
		SUBTOTAL FOR FXD MIS CHGS			245,658		174,781	70,877-
		SUBTOTAL FOR BUDGET CODE 2203			257,903		187,026	70,877-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		104,926		104,926			
SUBTOTAL FOR OTHR SER&CHR				104,926		104,926			
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		123,055		14,448		108,607-	
		715 PAYMENTS TO CULTURAL INSTITUTN		512,521		548,582		36,061	
SUBTOTAL FOR FXD MIS CHGS				635,576		563,030		72,546-	
SUBTOTAL FOR BUDGET CODE 2204				740,502		667,956		72,546-	
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		18,895		18,895			
SUBTOTAL FOR OTHR SER&CHR				18,895		18,895			
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		112,104		14,352		97,752-	
		715 PAYMENTS TO CULTURAL INSTITUTN		488,970		251,869		237,101-	
SUBTOTAL FOR FXD MIS CHGS				601,074		266,221		334,853-	
SUBTOTAL FOR BUDGET CODE 2205				619,969		285,116		334,853-	
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		96,745		96,745			
SUBTOTAL FOR OTHR SER&CHR				96,745		96,745			
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		4,586				4,586-	
		715 PAYMENTS TO CULTURAL INSTITUTN		547,912		400,431		147,481-	
SUBTOTAL FOR FXD MIS CHGS				552,498		400,431		152,067-	
SUBTOTAL FOR BUDGET CODE 2206				649,243		497,176		152,067-	
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,523		3,523			
SUBTOTAL FOR OTHR SER&CHR				3,523		3,523			
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		95,010		46,416		48,594-	
		715 PAYMENTS TO CULTURAL INSTITUTN		393,793		318,885		74,908-	
SUBTOTAL FOR FXD MIS CHGS				488,803		365,301		123,502-	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2207				492,326		368,824		123,502-	
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		58,782		58,782			
SUBTOTAL FOR OTHR SER&CHR				58,782		58,782			
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		45,468		23,564	21,904-
			715	PAYMENTS TO CULTURAL INSTITUTN		772,114		544,176	227,938-
SUBTOTAL FOR FXD MIS CHGS				817,582		567,740		249,842-	
SUBTOTAL FOR BUDGET CODE 2208				876,364		626,522		249,842-	
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		197,968		197,968			
SUBTOTAL FOR OTHR SER&CHR				197,968		197,968			
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,012,627		892,910	119,717-
SUBTOTAL FOR FXD MIS CHGS				1,012,627		892,910		119,717-	
SUBTOTAL FOR BUDGET CODE 2210				1,210,595		1,090,878		119,717-	
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		129,440		129,440			
SUBTOTAL FOR OTHR SER&CHR				129,440		129,440			
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		99,599		24,612	74,987-
			715	PAYMENTS TO CULTURAL INSTITUTN		530,038		522,374	7,664-
SUBTOTAL FOR FXD MIS CHGS				629,637		546,986		82,651-	
SUBTOTAL FOR BUDGET CODE 2211				759,077		676,426		82,651-	
BUDGET CODE: 2212 CARNEGIE HALL									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		793,136		793,136			
SUBTOTAL FOR OTHR SER&CHR				793,136		793,136			
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		784,151		431,043	353,108-
SUBTOTAL FOR FXD MIS CHGS				784,151		431,043		353,108-	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,577,287		1,224,179		353,108-
BUDGET CODE: 2213 BOYS HARBOR								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		428,820		428,820		
SUBTOTAL FOR FXD MIS CHGS				428,820		428,820		
SUBTOTAL FOR BUDGET CODE 2213				428,820		428,820		
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		67,542		67,542		
SUBTOTAL FOR OTHR SER&CHR				67,542		67,542		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		727,234		427,192		300,042-
SUBTOTAL FOR FXD MIS CHGS				727,234		427,192		300,042-
SUBTOTAL FOR BUDGET CODE 2215				794,776		494,734		300,042-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		557,675		557,675		
		423 HEAT LIGHT & POWER		29,837		29,837		
SUBTOTAL FOR OTHR SER&CHR				587,512		587,512		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		765,591		530,414		235,177-
SUBTOTAL FOR FXD MIS CHGS				765,591		530,414		235,177-
SUBTOTAL FOR BUDGET CODE 2216				1,353,103		1,117,926		235,177-
BUDGET CODE: 2220 LINCOLN CENTER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		334,701		334,701		
SUBTOTAL FOR OTHR SER&CHR				334,701		334,701		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,457,736		1,161,751		1,295,985-
SUBTOTAL FOR FXD MIS CHGS				2,457,736		1,161,751		1,295,985-
SUBTOTAL FOR BUDGET CODE 2220				2,792,437		1,496,452		1,295,985-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				17,182,738		13,040,640		4,142,098-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				17,182,738		13,040,640		4,142,098-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,623,357	17,182,738	3,623,357	13,040,640	4,142,098-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,182,738		13,040,640	4,142,098-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,147,738		13,040,640	4,107,098-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		35,000			35,000-
TOTAL		17,182,738		13,040,640	4,142,098-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			181,863		181,863
					SUBTOTAL FOR OTHR SER&CHR			181,863		181,863
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			948,338		293,944-
					SUBTOTAL FOR FXD MIS CHGS			948,338		293,944-
					SUBTOTAL FOR BUDGET CODE 0204			1,130,201		836,257
					TOTAL FOR OFFICE OF COMMISSIONER			1,130,201		836,257
					TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,130,201		836,257
										293,944-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,863	1,130,201	181,863	836,257	293,944-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,130,201		836,257	293,944-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,130,201		836,257	293,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,130,201		836,257	293,944-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,927,780	38	2,749,685	178,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,927,780	38	2,749,685	178,095-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,361,656	2,396,159	34,503
OTHER CATEGORICAL	77,598		77,598-
CAPITAL FUNDS - I.F.A.	60,013	70,013	10,000
STATE			
FEDERAL - C.D.	103,513	103,513	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	2,927,780	2,749,685	178,095-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,095,571	133,177,632	31,095,571	99,838,460	33,339,172-
FINANCIAL PLAN SAVINGS		186,125-		416,827-	230,702-
APPROPRIATION		132,991,507		99,421,633	33,569,874-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		131,044,637		99,270,133	31,774,504-
OTHER CATEGORICAL		99,370			99,370-
CAPITAL FUNDS - I.F.A.					
STATE		116,620			116,620-
FEDERAL - C.D.		677,280		138,000	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		1,053,600		13,500	1,040,100-
TOTAL		132,991,507		99,421,633	33,569,874-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	2,927,780	38	2,749,685	178,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,927,780	38	2,749,685	178,095-
OTPS					
TOTALS FOR OPERATING BUDGET		133,177,632		99,838,460	33,339,172-
FINANCIAL PLAN SAVINGS		186,125-		416,827-	230,702-
APPROPRIATION		132,991,507		99,421,633	33,569,874-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	136,105,412	38	102,588,145	33,517,267-
FINANCIAL PLAN SAVINGS		186,125-		416,827-	230,702-
APPROPRIATION	38	135,919,287	38	102,171,318	33,747,969-
FUNDING					
CITY		133,406,293		101,666,292	31,740,001-
OTHER CATEGORICAL		176,968			176,968-
CAPITAL FUNDS - I.F.A.		60,013		70,013	10,000
STATE		116,620			116,620-
FEDERAL - C.D.		780,793		241,513	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		1,378,600		193,500	1,185,100-
TOTAL FUNDING		135,919,287		102,171,318	33,747,969-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,530,256	50	3,410,386	3-	3-	119,870-
SUBTOTAL FOR F/T SALARIED			53	3,530,256	50	3,410,386	3-	3-	119,870-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		12,444		12,444			
		047 OVERTIME		29,064		29,064			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				44,879		44,879			
SUBTOTAL FOR BUDGET CODE 0100			53	3,575,135	50	3,455,265	3-	3-	119,870-
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	7,587,664	128	7,313,914	6-	6-	273,750-
SUBTOTAL FOR F/T SALARIED			134	7,587,664	128	7,313,914	6-	6-	273,750-
03 UNSALARIED		031 UNSALARIED		11,295		11,295			
SUBTOTAL FOR UNSALARIED				11,295		11,295			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		150,246		150,246			
		043 SHIFT DIFFERENTIAL		111,413		111,413			
		045 HOLIDAY PAY		21,584		21,584			
		047 OVERTIME		163,547		163,547			
		061 SUPPER MONEY		1,600		1,600			
SUBTOTAL FOR ADD GRS PAY				507,859		507,859			
SUBTOTAL FOR BUDGET CODE 0200			134	8,106,818	128	7,833,068	6-	6-	273,750-
TOTAL FOR EXECUTIVE MANAGEMENT			187	11,681,953	178	11,288,333	9-	9-	393,620-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,855,000	68	5,462,500	5-	5-	392,500-

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DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			73	5,855,000	68	5,462,500	5-	392,500-
03 UNSALARIED		031 UNSALARIED		28,402		28,402		
SUBTOTAL FOR UNSALARIED				28,402		28,402		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,526		91,526		
		047 OVERTIME		75,319		75,319		
		061 SUPPER MONEY		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY				168,145		168,145		
SUBTOTAL FOR BUDGET CODE 0300			73	6,051,547	68	5,659,047	5-	392,500-
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,616,518	77	5,826,109	1	209,591
SUBTOTAL FOR F/T SALARIED			76	5,616,518	77	5,826,109	1	209,591
SUBTOTAL FOR BUDGET CODE 0303			76	5,616,518	77	5,826,109	1	209,591
TOTAL FOR INFORMATION TECHNOLOGY			149	11,668,065	145	11,485,156	4-	182,909-
TOTAL FOR PERSONAL SERVICES			336	23,350,018	323	22,773,489	13-	576,529-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	23,350,018	323	22,773,489	576,529-
FINANCIAL PLAN SAVINGS		93,438-	14	1,221,575	1,315,013
APPROPRIATION	336	23,256,580	337	23,995,064	738,484

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,622,561	18,111,671	489,110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,634,019	5,883,393	249,374
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,256,580	23,995,064	738,484
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DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	162,781-162,781	1	178,156	1	178,156		
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	46,343-150,148	63	6,698,890	63	6,698,890		
1117	ADMINISTRATIVE MANAGER	D 127	10025	46,343-150,148	3	243,270	3	243,270		
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	46,343-150,148	1	90,562	1	90,562		
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	46,343-150,148	2	234,195	2	234,195		
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	46,343-150,148	4	476,249	4	476,249		
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	67,141- 97,567	52	4,084,529	52	4,084,529		
1127	Certified WAN Administrat	D 127	13692	66,489-106,348	3	272,315	3	272,315		
1135	TELECOMMUNICATIONS SPECIA	D 127	20245	59,532- 80,802	1	64,323	1	64,323		
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	59,532- 80,802	1	43,369	1	43,369		
1140	COMPUTER OPERATIONS MANAG	D 127	10074	46,343-150,148	1	110,651	1	110,651		
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 74,118	30	1,869,748	30	1,869,748		
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	54,561- 79,871	5	319,833	5	319,833		
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	41,974- 79,871	21	999,112	21	999,112		
1162	COMPUTER SPECIALIST (OPER	D 127	13622	62,779- 85,212	9	653,715	9	653,715		
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	38,205- 62,842	15	673,914	15	673,914		
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	41,368- 79,096	23	1,255,814	23	1,255,814		
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	41,974- 59,659	2	101,957	2	101,957		
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	33,609- 33,609	2	74,623	2	74,623		
1180	STAFF ANALYST	D 127	12626	43,612- 56,401	5	246,904	5	246,904		
1185	COMPUTER AIDE	D 127	13620	33,584- 46,940	2	88,792	2	88,792		
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 44,754	14	471,299	14	471,299		
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,155- 44,754	2	77,347	2	77,347		
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,155- 44,754	1	33,935	1	33,935		
1205	MOTOR VEHICLE OPERATOR	D 127	91212	32,742- 32,742	2	69,498	2	69,498		
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	44,316- 44,316	1	48,173	1	48,173		
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,215- 31,729	3	79,708	3	79,708		
1210	RESEARCH ASSISTANT	D 127	60910	37,219- 48,973	5	194,304	5	194,304		
1220	CITY ATTENDANT	D 127	90647	26,276- 30,597	1	26,276	1	26,276		
1221	SUPERVISING COMPUTER SERV	D 127	13616	50,363- 65,251	1	54,222	1	54,222		
1300	ASSOCIATE BOOKKEEPER	D 127	40527	38,261- 48,510	1	48,580	1	48,580		
SUBTOTAL FOR OBJECT 001					277	19,884,263	277	19,884,263		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 001				277	19,884,263	277	19,884,263		
	PLANNED INCREASES/(DECREASES)				59	4,235,276	60	4,307,061	1	71,785
	TOTAL FOR U/A 001				336	24,119,539	337	24,191,324	1	71,785

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0504 INTRC-CITY - OPA (131)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		5,600				5,600-
		SUBTOTAL FOR CNTRCTL SVCS		5,600				5,600-
		SUBTOTAL FOR BUDGET CODE 0504		5,600				5,600-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		5,600				5,600-
		SUBTOTAL FOR CNTRCTL SVCS		5,600				5,600-
		SUBTOTAL FOR BUDGET CODE 0505		5,600				5,600-
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		35,350				35,350-
		SUBTOTAL FOR CNTRCTL SVCS		35,350				35,350-
		SUBTOTAL FOR BUDGET CODE 0510		35,350				35,350-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		35,350				35,350-
		SUBTOTAL FOR CNTRCTL SVCS		35,350				35,350-
		SUBTOTAL FOR BUDGET CODE 0511		35,350				35,350-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		17,675				17,675-
		SUBTOTAL FOR CNTRCTL SVCS		17,675				17,675-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0512				17,675				17,675-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		5,600				5,600-
SUBTOTAL FOR CNTRCTL SVCS				5,600				5,600-
SUBTOTAL FOR BUDGET CODE 0513				5,600				5,600-
BUDGET CODE: 0517 IC with DOE (040)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		11,200				11,200-
SUBTOTAL FOR CNTRCTL SVCS				11,200				11,200-
SUBTOTAL FOR BUDGET CODE 0517				11,200				11,200-
BUDGET CODE: 0518 IC with Law Dept								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		6,400				6,400-
SUBTOTAL FOR CNTRCTL SVCS				6,400				6,400-
SUBTOTAL FOR BUDGET CODE 0518				6,400				6,400-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		29,750				29,750-
SUBTOTAL FOR CNTRCTL SVCS				29,750				29,750-
SUBTOTAL FOR BUDGET CODE 0519				29,750				29,750-
BUDGET CODE: 2000 NYCAPS								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		2,235,605		2,235,605		
SUBTOTAL FOR CNTRCTL SVCS				2,235,605		2,235,605		
SUBTOTAL FOR BUDGET CODE 2000				2,235,605		2,235,605		
BUDGET CODE: 3000 Workers Compensation Check Printing								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				158,000		158,000
SUBTOTAL FOR SUPPLYS&MATL						158,000		158,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3000						158,000	158,000
TOTAL FOR				2,417,880		2,393,605	24,275-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		100		100	
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	100	SUPPLIES + MATERIALS - GENERAL		1,183,614		996,614	187,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407	
	106	MOTOR VEHICLE FUEL		12,500		12,500	
	117	POSTAGE		56,052		16,052	40,000-
	199	DATA PROCESSING SUPPLIES		82,616		12,616	70,000-
SUBTOTAL FOR SUPPLYS&MATL				1,382,909		1,085,909	297,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		30,000			30,000-
		315 OFFICE EQUIPMENT		46,000		16,000	30,000-
		332 PURCH DATA PROCESSING EQUIPT		62,500		62,500	
		337 BOOKS-OTHER		15,000		15,000	
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		28,800		28,800	
	412	RENTALS OF MISC.EQUIP		81,600		51,600	30,000-
	414	RENTALS - LAND BLDGS & STRUCTS		5,307,815		5,507,815	200,000
	417	ADVERTISING		12,000		12,000	
	856001	42C HEAT LIGHT & POWER		631,717		631,717	
	423	HEAT LIGHT & POWER		1		1	
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		2,000	3,000-
	453	OVERNIGHT TRVL EXP-GENERAL		500		500	
	454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				6,499,427		6,666,427	167,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	29,200	1	19,200		10,000-	
	613	DATA PROCESSING EQUIPMENT	58	13,066,876	58	13,066,876			
	622	TEMPORARY SERVICES	1	12,500	1	12,500			
	671	TRAINING PRGM CITY EMPLOYEES	1	25,000	1	25,000			
	684	PROF SERV COMPUTER SERVICES	3	1,457,172	3	1,258,172		199,000-	
		SUBTOTAL FOR CNTRCTL SVCS	64	14,590,748	64	14,381,748		209,000-	
		SUBTOTAL FOR BUDGET CODE 0101	64	22,626,584	64	22,227,584		399,000-	
BUDGET CODE: 7000 NYCHA NYCAPS									
60		CNTRCTL SVCS							
	684	PROF SERV COMPUTER SERVICES		96,973				96,973-	
		SUBTOTAL FOR CNTRCTL SVCS		96,973				96,973-	
		SUBTOTAL FOR BUDGET CODE 7000		96,973				96,973-	
		TOTAL FOR EXECUTIVE MANAGEMENT	64	22,723,557	64	22,227,584		495,973-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		71,000		1,077,000		1,006,000	
	117	POSTAGE		647,000				647,000-	
		SUBTOTAL FOR SUPPLYS&MATL		718,000		1,077,000		359,000	
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT		40,000		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1000		758,000		1,117,000		359,000	
		TOTAL FOR ADMINISTRATIVE SERVICES		758,000		1,117,000		359,000	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	25,899,437	64	25,738,189		161,248-	

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,062,431	25,899,437	1,062,431	25,738,189	161,248-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,899,437		25,738,189	161,248-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,620,189		25,738,189	118,000
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		182,275			182,275-
TOTAL		25,899,437		25,738,189	161,248-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	23,350,018	323	22,773,489	576,529-
FINANCIAL PLAN SAVINGS		93,438-	14	1,221,575	1,315,013
APPROPRIATION	336	23,256,580	337	23,995,064	738,484

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,622,561	18,111,671	489,110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	5,634,019	5,883,393	249,374
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	23,256,580	23,995,064	738,484
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,062,431	25,899,437	1,062,431	25,738,189	161,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,899,437		25,738,189	161,248-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,620,189	25,738,189	118,000
OTHER CATEGORICAL	96,973		96,973-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	182,275		182,275-
TOTAL	25,899,437	25,738,189	161,248-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	336	23,350,018	323	22,773,489	576,529-
FINANCIAL PLAN SAVINGS		93,438-	14	1,221,575	1,315,013
APPROPRIATION	336	23,256,580	337	23,995,064	738,484
OTPS					
TOTALS FOR OPERATING BUDGET		25,899,437		25,738,189	161,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,899,437		25,738,189	161,248-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	336	49,249,455	323	48,511,678	737,777-
FINANCIAL PLAN SAVINGS		93,438-	14	1,221,575	1,315,013
APPROPRIATION	336	49,156,017	337	49,733,253	577,236
FUNDING					
CITY		43,242,750		43,849,860	607,110
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.		5,634,019		5,883,393	249,374
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		182,275			182,275-
TOTAL FUNDING		49,156,017		49,733,253	577,236

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,326,298	34	2,353,298			27,000
SUBTOTAL FOR F/T SALARIED			34	2,326,298	34	2,353,298			27,000
03 UNSALARIED		031 UNSALARIED		92,500		92,500			
SUBTOTAL FOR UNSALARIED				92,500		92,500			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,078		1,078			
		042 LONGEVITY DIFFERENTIAL		1,078		1,078			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				102,156		102,156			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		27,000		27,000			
		081 ANNUITY CONTRIBUTIONS		27,000					27,000-
SUBTOTAL FOR FRINGE BENES				55,242		28,242			27,000-
SUBTOTAL FOR BUDGET CODE 1000			34	2,576,196	34	2,576,196			
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	168,730	6	168,730			
SUBTOTAL FOR F/T SALARIED			6	168,730	6	168,730			
SUBTOTAL FOR BUDGET CODE 1850			6	168,730	6	168,730			
TOTAL FOR CENTRAL OFFICE			40	2,744,926	40	2,744,926			
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	447	10,469,700	429	6,647,480	18-		3,822,220-
SUBTOTAL FOR F/T SALARIED			447	10,469,700	429	6,647,480	18-		3,822,220-

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DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		38,708		38,708			
		042	LONGEVITY DIFFERENTIAL		326,160		326,160			
		043	SHIFT DIFFERENTIAL		279,676		279,676			
		045	HOLIDAY PAY		28,369		28,369			
		047	OVERTIME		505,465		505,465			
		050	PMTS TO BENEFIC DECS D EMPLOYES		25,000		25,000			
			SUBTOTAL FOR ADD GRS PAY		1,203,378		1,203,378			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		19,807		19,807			
			SUBTOTAL FOR FRINGE BENES		19,807		19,807			
			SUBTOTAL FOR BUDGET CODE 1100	447	11,692,885	429	7,870,665	18-		3,822,220-
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	1,707,092	59	1,707,092			
			SUBTOTAL FOR F/T SALARIED	59	1,707,092	59	1,707,092			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		13,013		13,013			
		042	LONGEVITY DIFFERENTIAL		10,455		10,455			
		043	SHIFT DIFFERENTIAL		6,193		6,193			
		047	OVERTIME		214,533		214,533			
			SUBTOTAL FOR ADD GRS PAY		244,194		244,194			
			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	285	14,615,957	268	17,204,177	17-		2,588,220
			SUBTOTAL FOR F/T SALARIED	285	14,615,957	268	17,204,177	17-		2,588,220
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,860		10,860			
		042	LONGEVITY DIFFERENTIAL		571,568		571,568			
		043	SHIFT DIFFERENTIAL		159,490		159,490			
		047	OVERTIME		76,563		76,563			
			SUBTOTAL FOR ADD GRS PAY		818,481		818,481			
			SUBTOTAL FOR BUDGET CODE 1400	285	15,434,438	268	18,022,658	17-		2,588,220

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SECURE DETENTION			791	29,078,609	756	27,844,609	35-	1,234,000-
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 1200 NON-SECURE DETENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,843,519	95	4,145,519	31	1,302,000
SUBTOTAL FOR F/T SALARIED			64	2,843,519	95	4,145,519	31	1,302,000
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		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445		
SUBTOTAL FOR FRINGE BENES				445		445		
SUBTOTAL FOR BUDGET CODE 1200			64	2,902,155	95	4,204,155	31	1,302,000
TOTAL FOR NON-SECURE DETENTION			64	2,902,155	95	4,204,155	31	1,302,000
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 1700 AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	228,651	8	228,651		
SUBTOTAL FOR F/T SALARIED			8	228,651	8	228,651		
SUBTOTAL FOR BUDGET CODE 1700			8	228,651	8	228,651		
TOTAL FOR AFTERCARE			8	228,651	8	228,651		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		903	34,954,341	899	35,022,341	4- 68,000

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	903	34,954,341	899	35,022,341	68,000
FINANCIAL PLAN SAVINGS			28	1,367,612	1,367,612
APPROPRIATION	903	34,954,341	927	36,389,953	1,435,612

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,860,401	13,372,987	2,487,414-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	19,093,940	23,016,966	3,923,026
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,954,341	36,389,953	1,435,612

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1000	COMMISSIONER JUVENILE JU	D 130	94368	143,853-143,853	1	157,472	1	157,472		
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	46,343-150,148	1	129,321	1	129,321		
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	46,343-150,148	1	106,149	1	106,149		
1016	AGENCY ATTORNEY	D 130	30087	50,677- 88,287	1	73,525	1	73,525		
1020	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	192,512	3	192,512		
1021	COMPUTER SYSTEMS MANAGER	D 130	10050	46,343-150,148	1	84,472	1	84,472		
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	54,561- 79,871	3	177,551	3	177,551		
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	41,974- 59,659	3	150,690	3	150,690		
1025	HOUSEPARENT	D 130	52437	28,634- 39,924	1	35,336	1	35,336		
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	10	839,996	10	839,996		
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 74,118	11	609,797	11	609,797		
1034	COMPUTER OPERATIONS MANAG	D 130	10074	46,343-150,148	1	81,821	1	81,821		
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	53,136- 69,890	1	60,579	1	60,579		
1043	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,831	6	289,622	6	289,622		
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	14	462,356	14	462,356		
1048	ASSISTANT ACCOUNTANT	D 130	40505	32,954- 41,282	1	32,954	1	32,954		
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	2	82,930	2	82,930		
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	49,420	1	49,420		
1056	BOOKKEEPER	D 130	40526	31,429- 40,993	1	34,801	1	34,801		
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	4	124,028	4	124,028		
1065	SECRETARY	D 130	10252	24,155- 44,754	2	61,780	2	61,780		
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	46,343-150,148	1	74,413	1	74,413		
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	2	96,296	2	96,296		
1095	INSTITUTIONTIONAL AIDE	D 130	81803	28,268- 31,317	15	456,938	15	456,938		
1096	DIRECTOR (DISCIPLINE)	D 130	06317	46,343-150,148	1	82,799	1	82,799		
1097	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	1	29,947	1	29,947		
1103	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	79,140	1	79,140		
1104	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	1	53,286	1	53,286		
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	54,463	1	54,463		
1109	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	1	33,920	1	33,920		
1112	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	121	3,955,597	121	3,955,597		
1113	SENIOR COOK	D 130	90235	30,239- 40,804	2	63,382	2	63,382		
1114	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	192,775	3	192,775		
1120	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	38,205	1	38,205		
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,332	1	29,332		
1128	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	1	42,741	1	42,741		
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	26,215- 31,729	1	26,264	1	26,264		
1136	COOK	D 130	90210	27,841- 35,368	2	60,331	2	60,331		
1141	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	7	197,876	7	197,876		
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	4	197,526	4	197,526		
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	6	202,618	6	202,618		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1177	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	12	494,023	12	494,023		
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	5	196,903	5	196,903		
1194	SPECIAL OFFICER	D 130	70810	27,280- 33,771	9	258,009	9	258,009		
1195	CASEWORKER	D 130	52304	20,613- 50,616	2	82,811	2	82,811		
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	2	136,628	2	136,628		
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	20	699,607	20	699,607		
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	9	351,769	9	351,769		
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894- 59,831	1	44,324	1	44,324		
1220	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	1	65,659	1	65,659		
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	31,405	1	31,405		
1270	HOMEMAKER	D 130	52405	33,987- 47,189	2	52,215	2	52,215		
1292	STOCK HANDLER	D 130	12214	23,335- 30,877	1	29,395	1	29,395		
1295	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	1	29,554	1	29,554		
1311	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	1	33,987	1	33,987		
1312	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	37	1,304,513	37	1,304,513		
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	1	41,849	1	41,849		
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 74,118	2	134,011	2	134,011		
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	31,405	1	31,405		
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	8	324,960	8	324,960		
1395	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	1	28,268	1	28,268		
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	4	138,539	4	138,539		
1403	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	85,597	1	85,597		
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	51,157- 59,144	1	53,286	1	53,286		
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	2	127,659	2	127,659		
1412	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	135	4,319,809	135	4,319,809		
1413	*SENIOR COOK	D 130	90235	30,239- 40,804	1	31,691	1	31,691		
1414	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	196,345	3	196,345		
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	42,747	1	42,747		
1428	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	4	170,965	4	170,965		
1436	*COOK	D 130	90210	27,841- 35,368	1	29,178	1	29,178		
1441	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	11	311,698	11	311,698		
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	5	246,719	5	246,719		
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	4	143,506	4	143,506		
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	38,291	1	38,291		
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	16	631,621	16	631,621		
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	57,631	1	57,631		
1489	SPECIAL OFFICER	D 130	70810	27,280- 33,771	2	78,748	2	78,748		
1494	SPECIAL OFFICER	D 130	70810	27,280- 33,771	9	292,704	9	292,704		
1495	CASEWORKER	D 130	52304	20,613- 50,616	3	97,528	3	97,528		
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	54,463	1	54,463		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1509	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	2	75,884	2	75,884		
1512	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	132	4,260,665	132	4,260,665		
1513	*SENIOR COOK	D 130	90235	30,239- 40,804	3	95,073	3	95,073		
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 30,057	1	28,207	1	28,207		
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	1	29,814	1	29,814		
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	47,498	1	47,498		
1527	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,332	1	29,332		
1528	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	1	42,741	1	42,741		
1529	CITY CUSTODIAL ASSISTANT	D 130	90644	26,215- 31,729	1	26,977	1	26,977		
1541	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	11	310,031	11	310,031		
1557	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	1	39,582	1	39,582		
1562	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	1	44,269	1	44,269		
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	24,155- 44,754	1	31,685	1	31,685		
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	41,666- 51,511	1	44,587	1	44,587		
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	10	440,891	10	440,891		
1589	SPECIAL OFFICER	D 130	70810	27,280- 33,771	7	275,825	7	275,825		
1593	STOCK WORKER	D 130	12200	25,428- 37,113	1	29,395	1	29,395		
1594	SPECIAL OFFICER	D 130	70810	27,280- 33,771	17	571,183	17	571,183		
1595	CASEWORKER	D 130	52304	20,613- 50,616	7	246,390	7	246,390		
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	46,194- 56,463	1	52,743	1	52,743		
1612	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	8	271,944	8	271,944		
1614	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	1	89,734	1	89,734		
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	3	122,448	3	122,448		
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	29,286	1	29,286		
1685	STAFF ANALYST	D 130	12626	43,612- 56,401	1	50,775	1	50,775		
1686	PROCUREMENT ANALYST	D 130	12158	33,234- 70,423	1	57,783	1	57,783		
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 58,480	1	54,846	1	54,846		
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	5	165,506	5	165,506		
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	35,822- 47,615	1	54,434	1	54,434		
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	3	94,215	3	94,215		
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	79,140	1	79,140		
3235	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,831	1	44,324	1	44,324		
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	2	72,304	2	72,304		
3512	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	47	1,584,090	47	1,584,090		
SUBTOTAL FOR OBJECT 001					843	30,908,219	843	30,908,219		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				843	30,908,219	843	30,908,219	
	PLANNED INCREASES/(DECREASES)				60	2,199,873	84	3,079,823	24 879,950
	TOTAL FOR U/A 001				903	33,108,092	927	33,988,042	24 879,950

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2275 hegean										
10		SUPPLYS&MATL	100		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30		PROPTY&EQUIP	302		8,070					8,070-
		SUBTOTAL FOR PROPTY&EQUIP			8,070					8,070-
40		OTHR SER&CHR	400		12,910					12,910-
		SUBTOTAL FOR OTHR SER&CHR			12,910					12,910-
		SUBTOTAL FOR BUDGET CODE 2275			25,980					25,980-
BUDGET CODE: 4151 Vera/APT										
60		CNRCTL SVCS	600		1,000,000					1,000,000-
		SUBTOTAL FOR CNRCTL SVCS			1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 4151			1,000,000					1,000,000-
		TOTAL FOR			1,025,980					1,025,980-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE										
BUDGET CODE: 2300 CENTRAL OFFICE										
10	856001	SUPPLYS&MATL	10X		9,317			9,317		
			100		64,087			47,034		17,053-
			106		2,700			2,700		
			110		3,000			2,000		1,000-
			117		9,037			9,037		
			169		1,462			1,462		
			170		50			50		
			199		8,396			3,096		5,300-
		SUBTOTAL FOR SUPPLYS&MATL			98,049			74,696		23,353-
30		PROPTY&EQUIP	300		2,162			2,162		
			302		100			100		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		25,987		21,987		4,000-
			315 OFFICE EQUIPMENT		1,400		1,400		
			319 SECURITY EQUIPMENT		37,423		6,964		30,459-
			332 PURCH DATA PROCESSING EQUIPT		22,100		2,100		20,000-
			337 BOOKS-OTHER		8,050		8,050		
			338 LIBRARY BOOKS		200		200		
			SUBTOTAL FOR PROPTY&EQUIP		97,422		42,963		54,459-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		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		46,100		52,100		6,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,238,928		1,238,928		
		417	ADVERTISING		400		400		
		451	NON OVERNIGHT TRVL EXP-GENERAL		666		1,066		400
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,350		7,350		
		453	OVERNIGHT TRVL EXP-GENERAL		466		400		66-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,100		500		600-
		470	PYMT TO THE STATE DIV OF YOUTH		39,191,845		41,691,845		2,500,000
		499	OTHER EXPENSES - GENERAL		100,000		100,000		
			SUBTOTAL FOR OTHR SER&CHR		40,712,512		43,218,246		2,505,734
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	25,522	4	25,522		
		602	TELECOMMUNICATIONS MAINT	2	7,200	2	7,200		
		608	MAINT & REP GENERAL	1	3,513	1	3,513		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,350	1	1,350		
		613	DATA PROCESSING EQUIPMENT	1	2,191	1	2,191		
		615	PRINTING CONTRACTS	1	5,959	1	5,500		459-
		619	SECURITY SERVICES	1	83,000			1-	83,000-
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		624	CLEANING SERVICES	2	4,576	2	4,576		
		681	PROF SERV ACCTING & AUDITING	1	7,600	1	7,600		
		686	PROF SERV OTHER	1	800	1	800		
			SUBTOTAL FOR CNTRCTL SVCS	16	151,711	15	68,252	1-	83,459-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		5,201		3,700		1,501-
			SUBTOTAL FOR FXD MIS CHGS		5,201		3,700		1,501-
			SUBTOTAL FOR BUDGET CODE 2300	16	41,064,895	15	43,407,857	1-	2,342,962

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2850 REDUCE CHILDREN'S VIOLENCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		82,000		82,000	
		SUBTOTAL FOR OTHR SER&CHR		82,000		82,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		790,000			790,000-
		SUBTOTAL FOR CNTRCTL SVCS		790,000			790,000-
		SUBTOTAL FOR BUDGET CODE 2850		872,000		82,000	790,000-
TOTAL FOR CENTRAL OFFICE			16	41,936,895	15	43,489,857	1- 1,552,962
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 2100 MCCU - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,349		45,349	
		100 SUPPLIES + MATERIALS - GENERAL		117,963		307,333	189,370
		106 MOTOR VEHICLE FUEL		66,592		51,969	14,623-
		110 FOOD & FORAGE SUPPLIES		4,384		4,992	608
		117 POSTAGE		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		246,288		409,643	163,355
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000	
		305 MOTOR VEHICLES		98,000		98,000	
		SUBTOTAL FOR PROPTY&EQUIP		112,000		112,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		235,972		235,972	
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000	
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		54,028		54,028	
		403 OFFICE SERVICES		15,200		1,200	14,000-
	856001	42C HEAT LIGHT & POWER		935,082		935,082	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500	
		SUBTOTAL FOR OTHR SER&CHR		1,309,782		1,295,782	14,000-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	4,098,445	3	4,198,445		100,000	
		608 MAINT & REP GENERAL	1	75,500	1	125,500		50,000	
		624 CLEANING SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	4,186,945	5	4,328,945		142,000	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,640				2,640-	
		SUBTOTAL FOR FXD MIS CHGS		2,640				2,640-	
		SUBTOTAL FOR BUDGET CODE 2100	5	5,857,655	5	6,146,370		288,715	
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		156,797		145,755		11,042-	
		109 FUEL OIL		21,658		21,658			
		110 FOOD & FORAGE SUPPLIES		357,901		375,000		17,099	
		117 POSTAGE		6,750		6,750			
		169 MAINTENANCE SUPPLIES		600				600-	
		SUBTOTAL FOR SUPPLYS&MATL		558,706		564,163		5,457	
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			
		451 NON OVERNIGHT TRVL EXP-GENERAL		270				270-	
		SUBTOTAL FOR OTHR SER&CHR		40,795		40,525		270-	
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	2,000	1	1,000		1,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,500	1	8,500			
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		622 TEMPORARY SERVICES	1	35,000	1	35,000			
		624 CLEANING SERVICES	1	15,000	1	15,000			
		SUBTOTAL FOR CNTRCTL SVCS	6	76,500	6	75,500		1,000-	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2125			6	683,794	6	687,981	4,187
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		177,268		177,268	
		109 FUEL OIL		21,658		21,658	
		110 FOOD & FORAGE SUPPLIES		312,400		352,400	40,000
		117 POSTAGE		5,484		5,484	
SUBTOTAL FOR SUPPLYS&MATL				531,810		571,810	40,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		4,355		4,355	
		337 BOOKS-OTHER		510		510	
SUBTOTAL FOR PROPTY&EQUIP				4,865		4,865	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		403 OFFICE SERVICES		1,679		1,679	
		412 RENTALS OF MISC.EQUIP		35,198		28,198	7,000-
SUBTOTAL FOR OTHR SER&CHR				46,877		39,877	7,000-
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		1,500		1,500	
SUBTOTAL FOR SOCIAL SERV				1,500		1,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	17,600	1	17,600	
		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	69,930	6	69,930	
SUBTOTAL FOR BUDGET CODE 2150			6	654,982	6	687,982	33,000
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,221		21,985	8,764
		109 FUEL OIL		471,991		360,601	111,390-
		169 MAINTENANCE SUPPLIES		43,249		35,249	8,000-
SUBTOTAL FOR SUPPLYS&MATL				528,461		417,835	110,626-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,566		4,566			
			319 SECURITY EQUIPMENT		1,560		1,560			
			SUBTOTAL FOR PROPTY&EQUIP		6,126		6,126			
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	25,499	1	30,500		5,001	
			608 MAINT & REP GENERAL	1	393,371	1	198,107		195,264-	
			619 SECURITY SERVICES		15,000				15,000-	
			624 CLEANING SERVICES	1	9,000	1	9,000			
			SUBTOTAL FOR CNTRCTL SVCS	3	442,870	3	237,607		205,263-	
			SUBTOTAL FOR BUDGET CODE 2175	3	984,540	3	668,651		315,889-	
BUDGET CODE: 2400 Court Services/Transportation										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
			100 SUPPLIES + MATERIALS - GENERAL		8,150		490		7,660-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,580		2,500		80-	
			106 MOTOR VEHICLE FUEL		25,620		25,620			
			169 MAINTENANCE SUPPLIES		550				550-	
			170 CLEANING SUPPLIES		500		500			
			SUBTOTAL FOR SUPPLYS&MATL		42,400		34,110		8,290-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,468		3,968		1,500	
			302 TELECOMMUNICATIONS EQUIPMENT		100		100			
			305 MOTOR VEHICLES		20,000		24,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		22,568		28,068		5,500	
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		4,108		4,808		700	
			412 RENTALS OF MISC.EQUIP		3,900		3,900			
			451 NON OVERNIGHT TRVL EXP-GENERAL		39,244		37,494		1,750-	
			499 OTHER EXPENSES - GENERAL		3,750		3,750			
			SUBTOTAL FOR OTHR SER&CHR		109,589		108,539		1,050-	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	33,586	1	33,586			
			615 PRINTING CONTRACTS		5,000				5,000-	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES		95,000			95,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	133,586	1	33,586	100,000-
		SUBTOTAL FOR BUDGET CODE 2400	1	308,143	1	204,303	103,840-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		126,040		109,540	16,500-
		109 FUEL OIL		1,126		1,126	
		110 FOOD & FORAGE SUPPLIES		237,612		237,612	
		117 POSTAGE		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		382,278		363,278	19,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,400		3,400	
		319 SECURITY EQUIPMENT		16,337			16,337-
		SUBTOTAL FOR PROPTY&EQUIP		19,737		3,400	16,337-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		893		893	
		403 OFFICE SERVICES		763		763	
		412 RENTALS OF MISC.EQUIP		16,550		17,550	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		18,806		19,806	1,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,661	1	199,859	197,198
		608 MAINT & REP GENERAL		2,500			2,500-
		619 SECURITY SERVICES		34,476			34,476-
		624 CLEANING SERVICES	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	49,637	2	209,859	160,222
		SUBTOTAL FOR BUDGET CODE 2600	2	470,458	2	596,343	125,885
		TOTAL FOR SECURE DETENTION	23	8,959,572	23	8,991,630	32,058
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION							
BUDGET CODE: 2200 NON-SECURE DETENTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,703		39,403	18,700

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106	MOTOR VEHICLE FUEL		2,201		2,201			
		109	FUEL OIL		3,732		3,732			
		110	FOOD & FORAGE SUPPLIES		60,010		60,010			
		117	POSTAGE		492		492			
		169	MAINTENANCE SUPPLIES		421		421			
		170	CLEANING SUPPLIES		684		684			
		SUBTOTAL FOR SUPPLYS&MATL				88,243		106,943		18,700
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		484		484			
		337	BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP				14,447		14,447		
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		1,228		8,228		7,000	
		414	RENTALS - LAND BLDGS & STRUCTS		179,017		179,017			
		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				204,306		211,306		7,000
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	13,053,162	7	13,593,455		540,293	
		602	TELECOMMUNICATIONS MAINT	1	606	1	606			
		608	MAINT & REP GENERAL	1	8,940	1	8,940			
		612	OFFICE EQUIPMENT MAINTENANCE	1	380	1	380			
		613	DATA PROCESSING EQUIPMENT	1	900	1	900			
		615	PRINTING CONTRACTS	1	684	1	684			
		619	SECURITY SERVICES		25,000				25,000-	
		622	TEMPORARY SERVICES	1	2,500	1	2,500			
		624	CLEANING SERVICES	1	12,600	1	12,600			
		644	DIRECT FOSTER CARE OF CHILDREN	1	3,217	1	3,217			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER	1	684	1	684			
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,830	1	1,421		409-	
		SUBTOTAL FOR CNTRCTL SVCS	17	13,110,503	17	13,625,387		514,884	
		SUBTOTAL FOR BUDGET CODE 2200	17	13,418,888	17	13,959,472		540,584	
BUDGET CODE: 2225 Beach Avenue Group Home									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		31,000				31,000-	
		110 FOOD & FORAGE SUPPLIES		17,028				17,028-	
		SUBTOTAL FOR SUPPLYS&MATL		48,028				48,028-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		6,700				6,700-	
		SUBTOTAL FOR OTHR SER&CHR		6,700				6,700-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		500				500-	
		602 TELECOMMUNICATIONS MAINT		2,501				2,501-	
		608 MAINT & REP GENERAL		8,000				8,000-	
		619 SECURITY SERVICES		5,000				5,000-	
		622 TEMPORARY SERVICES		45,000				45,000-	
		686 PROF SERV OTHER		5,000				5,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		67,001				67,001-	
		SUBTOTAL FOR BUDGET CODE 2225		122,729				122,729-	
BUDGET CODE: 2250 West 145th Street Group Home									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		36,624				36,624-	
		110 FOOD & FORAGE SUPPLIES		4,500				4,500-	
		SUBTOTAL FOR SUPPLYS&MATL		41,124				41,124-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		2,500				2,500-	
		608 MAINT & REP GENERAL		22,282				22,282-	
		619 SECURITY SERVICES		3,500				3,500-	
		SUBTOTAL FOR CNTRCTL SVCS		28,282				28,282-	
		SUBTOTAL FOR BUDGET CODE 2250		69,406				69,406-	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR NON-SECURE DETENTION			17	13,611,023	17	13,959,472	348,449
RESPONSIBILITY CENTER: 0004 AFTERCARE							
BUDGET CODE: 2700 AFTERCARE							
10		SUPPLYS&MATL				90,844	90,844
		100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		117 POSTAGE					
		SUBTOTAL FOR SUPPLYS&MATL				91,844	91,844
40		OTHR SER&CHR				8,372	8,372
		400 CONTRACTUAL SERVICES-GENERAL				7,282	7,282
		412 RENTALS OF MISC.EQUIP					
		SUBTOTAL FOR OTHR SER&CHR				15,654	15,654
		SUBTOTAL FOR BUDGET CODE 2700				107,498	107,498
TOTAL FOR AFTERCARE						107,498	107,498
TOTAL FOR OTHER THAN PERSONAL SERVICES			56	65,533,470	55	66,548,457	1- 1,014,987

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,498,348	65,533,470	1,498,348	66,548,457	1,014,987
FINANCIAL PLAN SAVINGS				596,000	596,000
APPROPRIATION		65,533,470		67,144,457	1,610,987

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,031,618		54,194,927	1,163,309
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,813,516		12,261,194	447,678
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		65,533,470		67,144,457	1,610,987

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	903	34,954,341	899	35,022,341	68,000
FINANCIAL PLAN SAVINGS			28	1,367,612	1,367,612
APPROPRIATION	903	34,954,341	927	36,389,953	1,435,612

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,860,401	13,372,987	2,487,414-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,093,940	23,016,966	3,923,026
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,954,341	36,389,953	1,435,612
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,498,348	65,533,470	1,498,348	66,548,457	1,014,987
FINANCIAL PLAN SAVINGS				596,000	596,000
APPROPRIATION		65,533,470		67,144,457	1,610,987

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,031,618	54,194,927	1,163,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,813,516	12,261,194	447,678
FEDERAL - C.D.			
FEDERAL - OTHER	688,336	688,336	
INTRA-CITY SALES			
TOTAL	65,533,470	67,144,457	1,610,987
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	903	34,954,341	899	35,022,341	68,000
FINANCIAL PLAN SAVINGS			28	1,367,612	1,367,612
APPROPRIATION	903	34,954,341	927	36,389,953	1,435,612
OTPS					
TOTALS FOR OPERATING BUDGET		65,533,470		66,548,457	1,014,987
FINANCIAL PLAN SAVINGS				596,000	596,000
APPROPRIATION		65,533,470		67,144,457	1,610,987
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	903	100,487,811	899	101,570,798	1,082,987
FINANCIAL PLAN SAVINGS			28	1,963,612	1,963,612
APPROPRIATION	903	100,487,811	927	103,534,410	3,046,599
FUNDING					
CITY		68,892,019		67,567,914	1,324,105-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,907,456		35,278,160	4,370,704
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL FUNDING		100,487,811		103,534,410	3,046,599

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2300 Child Support - Intracity (HRA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,218	2	89,218			
SUBTOTAL FOR F/T SALARIED			2	89,218	2	89,218			
SUBTOTAL FOR BUDGET CODE 2300			2	89,218	2	89,218			
BUDGET CODE: 6607 IFA FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,035,079	13	1,036,489			1,410
SUBTOTAL FOR F/T SALARIED			13	1,035,079	13	1,036,489			1,410
SUBTOTAL FOR BUDGET CODE 6607			13	1,035,079	13	1,036,489			1,410
TOTAL FOR			15	1,124,297	15	1,125,707			1,410
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	835,631	10	835,631			
SUBTOTAL FOR F/T SALARIED			10	835,631	10	835,631			
03 UNSALARIED		031 UNSALARIED		98,437		98,437			
SUBTOTAL FOR UNSALARIED				98,437		98,437			
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			
SUBTOTAL FOR BUDGET CODE 1000			10	976,690	10	976,690			
BUDGET CODE: 1100 PAYROLL OPERATIONS AND ACCOUNTING									
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			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		185,607		185,607			
		SUBTOTAL FOR UNSALARIED		185,607		185,607			
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			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		87,114		87,114			
		SUBTOTAL FOR BUDGET CODE 1100	28	1,287,140	28	1,287,140			
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	800,129	18	800,129			
		SUBTOTAL FOR F/T SALARIED	18	800,129	18	800,129			
03 UNSALARIED		031 UNSALARIED		146,646		99,646			47,000-
		SUBTOTAL FOR UNSALARIED		146,646		99,646			47,000-
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			
		SUBTOTAL FOR BUDGET CODE 1200	18	999,142	18	952,142			47,000-
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		77,092		77,092			
		SUBTOTAL FOR UNSALARIED		77,092		77,092			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,873		2,873			
		042 LONGEVITY DIFFERENTIAL		3,193		3,193			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY06-01/10/06	DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		6,389		6,389			
			SUBTOTAL FOR BUDGET CODE 1300	11	574,936	11	574,936			
BUDGET CODE: 1400 PMS IMPLEMENTATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	501,649	9	501,649			
			SUBTOTAL FOR F/T SALARIED	9	501,649	9	501,649			
03 UNSALARIED			031 UNSALARIED		75,097		75,097			
			SUBTOTAL FOR UNSALARIED		75,097		75,097			
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			
			SUBTOTAL FOR BUDGET CODE 1400	9	582,311	9	582,311			
BUDGET CODE: 1500 ADMINISTRATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	8	404,277	8	404,277			
			SUBTOTAL FOR F/T SALARIED	8	404,277	8	404,277			
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			
			SUBTOTAL FOR BUDGET CODE 1500	8	415,310	8	415,310			
BUDGET CODE: 1600 CITYTIME										
01 F/T SALARIED			001 FULL YEAR POSITIONS	12	257,000	12	257,000			
			SUBTOTAL FOR F/T SALARIED	12	257,000	12	257,000			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,739		5,739			
		SUBTOTAL FOR ADD GRS PAY		5,739		5,739			
		SUBTOTAL FOR BUDGET CODE 1600	12	262,739	12	262,739			
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290		1,290			
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290			
		SUBTOTAL FOR BUDGET CODE 1700	2	135,670	2	135,670			
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	98	5,233,938	98	5,186,938			47,000-
		TOTAL FOR PERSONAL SERVICE	113	6,358,235	113	6,312,645			45,590-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113	6,358,235	113	6,312,645	45,590-
FINANCIAL PLAN SAVINGS	2	49,018	4	604,892	555,874
APPROPRIATION	115	6,407,253	117	6,917,537	510,284

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,281,546		5,614,764	333,218
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,036,489		1,213,555	177,066
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL		6,407,253		6,917,537	510,284

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	178,156-178,156	1	178,156	1	178,156		
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	46,343-150,148	1	134,095	1	134,095		
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	46,343-150,148	3	315,836	3	315,836		
1122	ADMINISTRATIVE MANAGER	D 131	10025	46,343-150,148	1	96,433	1	96,433		
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	46,343-150,148	4	347,699	4	347,699		
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	38,205- 62,842	24	1,077,143	24	1,077,143		
1135	ASSOCIATE ACCOUNTANT	D 131	40517	45,890- 63,840	8	384,503	8	384,503		
1136	CITY CUSTODIAL ASSISTANT	D 131	90644	26,215- 31,729	1	28,312	1	28,312		
1139	MANAGEMENT AUDITOR	D 131	40502	45,890- 63,840	1	58,227	1	58,227		
1140	ACCOUNTANT	D 131	40510	37,219- 48,612	1	37,219	1	37,219		
1155	STAFF ANALYST	D 131	12626	43,612- 56,401	3	150,843	3	150,843		
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 74,118	4	252,517	4	252,517		
1158	COMPUTER AIDE	D 131	13620	33,584- 46,940	1	45,080	1	45,080		
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 44,754	19	614,008	19	614,008		
1161	SECRETARY (LEVELS 1A,2A,3)	D 131	10252	24,155- 44,754	1	26,104	1	26,104		
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	46,343-150,148	6	578,315	6	578,315		
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	67,141- 97,567	6	434,533	6	434,533		
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	41,974- 59,659	2	87,305	2	87,305		
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	54,561- 79,871	1	58,602	1	58,602		
1189	PURCHASING AGENT	D 131	12121	33,128- 58,378	1	70,300	1	70,300		
6672	OFFICE MACHINE AIDE	D 131	11702	24,155- 34,030	1	25,444	1	25,444		
SUBTOTAL FOR OBJECT 001					90	5,000,674	90	5,000,674		

POSITION SCHEDULE FOR U/A 100	90	5,000,674	90	5,000,674		
PLANNED INCREASES/(DECREASES)	25	1,389,076	27	1,500,202	2	111,126
TOTAL FOR U/A 100	115	6,389,750	117	6,500,876	2	111,126

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2100 Transit Benefit Program											
40	OTHR	SER&CHR	403 OFFICE SERVICES			94,426			626,500		532,074
			SUBTOTAL FOR OTHR SER&CHR			94,426			626,500		532,074
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		532,074				1-	532,074-
			SUBTOTAL FOR CNTRCTL SVCS	1		532,074				1-	532,074-
			SUBTOTAL FOR BUDGET CODE 2100	1		626,500			626,500	1-	
BUDGET CODE: 2200 Intra-City - CityTime											
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			67,545					67,545-
			SUBTOTAL FOR CNTRCTL SVCS			67,545					67,545-
			SUBTOTAL FOR BUDGET CODE 2200			67,545					67,545-
			TOTAL FOR	1		694,045			626,500	1-	67,545-
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			19,276			113,901		94,625
			101 PRINTING SUPPLIES			18,480			13,000		5,480-
			106 MOTOR VEHICLE FUEL			1,500					1,500-
			117 POSTAGE			80,760			2,760		78,000-
			170 CLEANING SUPPLIES			1,251			1,251		
			199 DATA PROCESSING SUPPLIES			26,970			12,500		14,470-
			SUBTOTAL FOR SUPPLYS&MATL			161,852			157,027		4,825-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000		
			302 TELECOMMUNICATIONS EQUIPMENT			1,500			1,500		
			314 OFFICE FURITURE			65,000			3,000		62,000-
			315 OFFICE EQUIPMENT			2,130			4,000		1,870
			319 SECURITY EQUIPMENT			7,200			7,200		
			332 PURCH DATA PROCESSING EQUIPT			20,543			20,543		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337	BOOKS-OTHER		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP				105,373		45,243	60,130-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		53,479		53,479			
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL		5,600				5,600-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000			
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		1,905				1,905-	
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860			
		403	OFFICE SERVICES		6,500		6,500			
		412	RENTALS OF MISC.EQUIP		32,889		32,889			
		417	ADVERTISING		23,000				23,000-	
		423	HEAT LIGHT & POWER		1		1			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR				133,234		102,729	30,505-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	9,000	1	9,000			
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,040	1	6,500		5,540-	
		613	DATA PROCESSING EQUIPMENT			1	31,500	1	31,500	
		615	PRINTING CONTRACTS	1	7,000	1	3,000		4,000-	
		622	TEMPORARY SERVICES	1	200,550	1	17,900		182,650-	
		624	CLEANING SERVICES	1	2,000	1	2,000			
		671	TRAINING PRGM CITY EMPLOYEES	1	11,500	1	5,000		6,500-	
		681	PROF SERV ACCTING & AUDITING	1	25,000	1	25,000			
		684	PROF SERV COMPUTER SERVICES	3	401,820	3	120,900		280,920-	
		SUBTOTAL FOR CNTRCTL SVCS			10	668,910	11	220,800	1	448,110-
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			10	1,070,369	11	526,799	1	543,570-
BUDGET CODE: 1600 CITYTIME										
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	3,459,396		4,102,966	1-	643,570	
		SUBTOTAL FOR CNTRCTL SVCS			1	3,459,396		4,102,966	1-	643,570
		SUBTOTAL FOR BUDGET CODE 1600			1	3,459,396		4,102,966	1-	643,570

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		9,025		9,025	
	SUBTOTAL FOR OTHR SER&CHR		9,025		9,025	
	SUBTOTAL FOR BUDGET CODE 1700		9,025		9,025	
TOTAL FOR OFF OF PAYROLL ADMINISTRATION		11	4,538,790	11	4,638,790	100,000
TOTAL FOR OTHER THAN PERSONAL SERVICE		12	5,232,835	11	5,265,290	1- 32,455

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,694	5,232,835	73,094	5,265,290	32,455
FINANCIAL PLAN SAVINGS				100,000-	100,000-
APPROPRIATION		5,232,835		5,165,290	67,545-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,165,290		5,165,290	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		67,545			67,545-
TOTAL		5,232,835		5,165,290	67,545-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113	6,358,235	113	6,312,645	45,590-
FINANCIAL PLAN SAVINGS	2	49,018	4	604,892	555,874
APPROPRIATION	115	6,407,253	117	6,917,537	510,284

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,281,546	5,614,764	333,218
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,036,489	1,213,555	177,066
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	6,407,253	6,917,537	510,284
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,694	5,232,835	73,094	5,265,290	32,455
FINANCIAL PLAN SAVINGS				100,000-	100,000-
APPROPRIATION		5,232,835		5,165,290	67,545-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,165,290	5,165,290	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	67,545		67,545-
TOTAL	5,232,835	5,165,290	67,545-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	113	6,358,235	113	6,312,645	45,590-
FINANCIAL PLAN SAVINGS	2	49,018	4	604,892	555,874
APPROPRIATION	115	6,407,253	117	6,917,537	510,284
OTPS					
TOTALS FOR OPERATING BUDGET		5,232,835		5,265,290	32,455
FINANCIAL PLAN SAVINGS				100,000-	100,000-
APPROPRIATION		5,232,835		5,165,290	67,545-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	113	11,591,070	113	11,577,935	13,135-
FINANCIAL PLAN SAVINGS	2	49,018	4	504,892	455,874
APPROPRIATION	115	11,640,088	117	12,082,827	442,739
FUNDING					
CITY		10,446,836		10,780,054	333,218
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,036,489		1,213,555	177,066
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		156,763		89,218	67,545-
TOTAL FUNDING		11,640,088		12,082,827	442,739

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,091,964	28	2,115,868		23,904	
		SUBTOTAL FOR F/T SALARIED	28	2,091,964	28	2,115,868		23,904	
03 UNSALARIED		031 UNSALARIED		101,351		103,539		2,188	
		SUBTOTAL FOR UNSALARIED		101,351		103,539		2,188	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		756				756-	
		SUBTOTAL FOR ADD GRS PAY		5,756		5,000		756-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				135,000		135,000	
		SUBTOTAL FOR AMT TO SCHED				135,000		135,000	
		SUBTOTAL FOR BUDGET CODE 1000	28	2,199,071	28	2,359,407		160,336	
		TOTAL FOR CONVERSION NAME	28	2,199,071	28	2,359,407		160,336	
		TOTAL FOR PERSONAL SERVICE	28	2,199,071	28	2,359,407		160,336	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,199,071	28	2,359,407	160,336
FINANCIAL PLAN SAVINGS				479	479
APPROPRIATION	28	2,199,071	28	2,359,886	160,815

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,199,071	2,359,886	160,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,199,071	2,359,886	160,815

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	46,343-150,148	1	160,280	1	160,280	
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-150,148	9	950,327	9	950,327	
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-150,148	3	137,299	3	137,299	
1477	BUDGET ANALYST (IBO)	D 132	06713	41,380- 76,019	12	741,593	12	741,593	
1580	COMPUTER SERVICE TECHNICI	D 132	13615	33,584- 46,940	1	41,185	1	41,185	
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	24,155- 44,754	1	54,223	1	54,223	
1996	ASSISTANT BUDGET ANALYST	D 132	06712	27,903- 59,316	1	52,054	1	52,054	
	SUBTOTAL FOR OBJECT 001				28	2,136,961	28	2,136,961	

POSITION SCHEDULE FOR U/A 001	28	2,136,961	28	2,136,961	
PLANNED INCREASES/(DECREASES)					
TOTAL FOR U/A 001	28	2,136,961	28	2,136,961	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		10,837		11,837		1,000
			117 POSTAGE		1,100		1,100		
			199 DATA PROCESSING SUPPLIES		15,500		14,500		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,437		30,437		
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200		2,200		
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		44,997		44,997		
			337 BOOKS-OTHER		42,577		42,577		
			338 LIBRARY BOOKS		12,237		10,237		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		104,011		102,011		2,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950		
			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		10,482		10,482		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		7,000		7,000		
			414 RENTALS - LAND BLDGS & STRUCTS		274,851		274,851		
			417 ADVERTISING		8,500		8,500		
			856001 42C HEAT LIGHT & POWER		6,728		6,728		
			432 LEASING OF DATA PROC EQUIP		16,149		18,149		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		375,960		377,960		2,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	5,000	3	5,000		
			602 TELECOMMUNICATIONS MAINT	1	713	1	713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	1,000		2,000-
			613 DATA PROCESSING EQUIPMENT	1	1,900	1	1,900		
			615 PRINTING CONTRACTS	1	23,000	1	25,000		2,000
			622 TEMPORARY SERVICES	1	4,000	1	4,000		
			624 CLEANING SERVICES	1	2,500	1	2,500		
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
			684 PROF SERV COMPUTER SERVICES	1	9,000	1	9,000		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1	8,341	1	8,341	
		SUBTOTAL FOR CNTRCTL SVCS	13	66,454	13	66,454	
		SUBTOTAL FOR BUDGET CODE 2000	13	576,862	13	576,862	
		TOTAL FOR CONVERSION NAME	13	576,862	13	576,862	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	576,862	13	576,862	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,678	576,862	47,678	576,862	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		576,862		576,862	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	576,862	576,862	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	576,862	576,862	

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,199,071	28	2,359,407	160,336
FINANCIAL PLAN SAVINGS				479	479
APPROPRIATION	28	2,199,071	28	2,359,886	160,815

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,199,071	2,359,886	160,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,199,071	2,359,886	160,815
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,678	576,862	47,678	576,862	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		576,862		576,862	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	576,862	576,862	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

576,862

576,862

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	28	2,199,071	28	2,359,407	160,336
FINANCIAL PLAN SAVINGS				479	479
APPROPRIATION	28	2,199,071	28	2,359,886	160,815
OTPS					
TOTALS FOR OPERATING BUDGET		576,862		576,862	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		576,862		576,862	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	2,775,933	28	2,936,269	160,336
FINANCIAL PLAN SAVINGS				479	479
APPROPRIATION	28	2,775,933	28	2,936,748	160,815
FUNDING					
CITY		2,775,933		2,936,748	160,815
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,775,933		2,936,748	160,815

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	547,863	9	451,483	2-	96,380-
SUBTOTAL FOR F/T SALARIED			11	547,863	9	451,483	2-	96,380-
03 UNSALARIED		031 UNSALARIED		19,009		22,199		3,190
SUBTOTAL FOR UNSALARIED				19,009		22,199		3,190
SUBTOTAL FOR BUDGET CODE 1000			11	566,872	9	473,682	2-	93,190-
TOTAL FOR EXECUTIVE			11	566,872	9	473,682	2-	93,190-
TOTAL FOR PERSONAL SERVICES			11	566,872	9	473,682	2-	93,190-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	566,872	9	473,682	93,190-
FINANCIAL PLAN SAVINGS		1,902		1,902	
APPROPRIATION	11	568,774	9	475,584	93,190-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	568,774	475,584	93,190-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	568,774	475,584	93,190-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1260	ADMINISTRATIVE MANAGER	D 133	10025	46,343-150,148	1	104,655	1	104,655		
1474	AGENCY ATTORNEY	D 133	30087	50,677- 88,287	1	60,039	1	60,039		
1706	COMMUNITY COORDINATOR	D 133	56058	43,894- 59,831	2	90,777	2	90,777		
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245- 74,118	1	66,941	1	66,941		
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 45,447	4	136,737	4	136,737		
	SUBTOTAL FOR OBJECT 001				9	459,149	9	459,149		

POSITION SCHEDULE FOR U/A 001					9	459,149	9	459,149		
PLANNED INCREASES/(DECREASES)					2	102,033			-2	-102,033
TOTAL FOR U/A 001					11	561,182	9	459,149	-2	-102,033

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,500			2,000		500-
			117 POSTAGE		1,200			1,500		300
			199 DATA PROCESSING SUPPLIES		649			1,200		551
			SUBTOTAL FOR SUPPLYS&MATL		4,849			5,200		351
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500					500-
			315 OFFICE EQUIPMENT		1,500			2,000		500
			337 BOOKS-OTHER		300			500		200
			338 LIBRARY BOOKS		2,000			2,000		
			SUBTOTAL FOR PROPTY&EQUIP		4,300			4,500		200
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,500			15,567		67
			403 OFFICE SERVICES		3,654			300		3,354-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		196,334			196,334		
			417 ADVERTISING		1,000			2,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			1,000		500
			SUBTOTAL FOR OTHR SER&CHR		216,988			215,201		1,787-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,964	1		6,400		3,436
			613 DATA PROCESSING EQUIPMENT	1	700	1		700		
			615 PRINTING CONTRACTS	1	2,000	1		2,000		
			622 TEMPORARY SERVICES	1	2,500	1		4,500		2,000
			624 CLEANING SERVICES			1		800	1	800
			671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1		1,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	14,164	6		15,400	1	1,236
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 2000	5	241,301	6		241,301	1	
			TOTAL FOR EXECUTIVE	5	241,301	6		241,301	1	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	241,301	6		241,301	1	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197,834	241,301	197,834	241,301	
FINANCIAL PLAN SAVINGS APPROPRIATION		241,301		241,301	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,301	241,301	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	241,301	241,301	

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	566,872	9	473,682	93,190-
FINANCIAL PLAN SAVINGS		1,902		1,902	
APPROPRIATION	11	568,774	9	475,584	93,190-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	568,774	475,584	93,190-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	568,774	475,584	93,190-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197,834	241,301	197,834	241,301	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,301		241,301	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,301	241,301	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,301	241,301	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	566,872	9	473,682	93,190-
FINANCIAL PLAN SAVINGS		1,902		1,902	
APPROPRIATION	11	568,774	9	475,584	93,190-
OTPS					
TOTALS FOR OPERATING BUDGET		241,301		241,301	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,301		241,301	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	808,173	9	714,983	93,190-
FINANCIAL PLAN SAVINGS		1,902		1,902	
APPROPRIATION	11	810,075	9	716,885	93,190-
FUNDING					
CITY		810,075		716,885	93,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		810,075		716,885	93,190-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,040	5	287,542			38,498-
SUBTOTAL FOR F/T SALARIED			5	326,040	5	287,542			38,498-
03 UNSALARIED		031 UNSALARIED		29,222		29,222			
SUBTOTAL FOR UNSALARIED				29,222		29,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		413		413			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				763		763			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			5	356,025	5	317,527			38,498-
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		205,089		215,493			10,404
SUBTOTAL FOR UNSALARIED				205,089		215,493			10,404
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				205,914		216,318			10,404
TOTAL FOR EXECUTIVE			5	561,939	5	533,845			28,094-
TOTAL FOR PERSONAL SERVICES			5	561,939	5	533,845			28,094-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	561,939	5	533,845	28,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	561,939	5	533,845	28,094-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	561,939	533,845	28,094-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 561,939 533,845 28,094-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1270	COMMUNITY COORDINATOR (WI	D 134	56058	43,894- 59,831	2	134,500	2	134,500		
1271	SECRETARY	D 134	10252	24,155- 44,754	1	30,268	1	30,268		
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	24,155- 44,754	1	42,535	1	42,535		
	SUBTOTAL FOR OBJECT 001				4	207,303	4	207,303		

	POSITION SCHEDULE FOR U/A 001				4	207,303	4	207,303		
	PLANNED INCREASES/(DECREASES)				1	51,826	1	51,826		
	TOTAL FOR U/A 001				5	259,129	5	259,129		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS										
BUDGET CODE: 2000 EXECUTIVE OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999			999		
			100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			110 FOOD & FORAGE SUPPLIES		1,988			1,988		
			117 POSTAGE		2,000			2,000		
			199 DATA PROCESSING SUPPLIES		4,000			4,000		
	SUBTOTAL FOR SUPPLYS&MATL				10,987			10,987		
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		153			153		
			332 PURCH DATA PROCESSING EQUIPT		4,000			4,000		
			338 LIBRARY BOOKS		5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				9,153			9,153		
40	OTHR SER&CHR		403 OFFICE SERVICES		500			500		
			412 RENTALS OF MISC.EQUIP		4,000			4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			100		
			499 OTHER EXPENSES - GENERAL		83			83		
	SUBTOTAL FOR OTHR SER&CHR				4,683			4,683		
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1		32		
			608 MAINT & REP GENERAL	1	2,000	1		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,000	1		8,000		
	SUBTOTAL FOR CNRCTL SVCS				3	10,032	3	10,032		
	SUBTOTAL FOR BUDGET CODE 2000				3	34,855	3	34,855		
	TOTAL FOR ADMINISTRATIVE-OTPS				3	34,855	3	34,855		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				3	34,855	3	34,855		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	561,939	5	533,845	28,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	561,939	5	533,845	28,094-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	561,939	533,845	28,094-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 561,939 533,845 28,094-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

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

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

TOTAL 34,855 34,855

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	561,939	5	533,845	28,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	561,939	5	533,845	28,094-
OTPS					
TOTALS FOR OPERATING BUDGET		34,855		34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	596,794	5	568,700	28,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	596,794	5	568,700	28,094-
FUNDING					
CITY		596,794		568,700	28,094-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		596,794		568,700	28,094-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,030,640	17	1,030,640			
SUBTOTAL FOR F/T SALARIED			17	1,030,640	17	1,030,640			
03 UNSALARIED		031 UNSALARIED		51,077		51,077			
SUBTOTAL FOR UNSALARIED				51,077		51,077			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751		751			
		042 LONGEVITY DIFFERENTIAL		22,230		22,230			
		046 TERMINAL LEAVE		5,559		5,559			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				40,430		40,430			
SUBTOTAL FOR BUDGET CODE 1000			17	1,122,147	17	1,122,147			
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,714	1	47,714			
SUBTOTAL FOR F/T SALARIED			1	47,714	1	47,714			
03 UNSALARIED		031 UNSALARIED		19,684		19,684			
SUBTOTAL FOR UNSALARIED				19,684		19,684			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,824		8,824			
		047 OVERTIME		578		578			
SUBTOTAL FOR ADD GRS PAY				9,402		9,402			
SUBTOTAL FOR BUDGET CODE 1200			1	76,800	1	76,800			
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	907,557	21	907,557			
SUBTOTAL FOR F/T SALARIED			21	907,557	21	907,557			
03 UNSALARIED		031 UNSALARIED		155,540		155,540			
SUBTOTAL FOR UNSALARIED				155,540		155,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-01/10/06	DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		4,013		4,013			
		056 EARLY RET.TERMINAL LEAVE.....		21,000		21,000			
		SUBTOTAL FOR ADD GRS PAY		49,871		49,871			
		SUBTOTAL FOR BUDGET CODE 1300	21	1,112,968	21	1,112,968			
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	478,169	9	478,169			
		SUBTOTAL FOR F/T SALARIED	9	478,169	9	478,169			
03 UNSALARIED		031 UNSALARIED		30,954		30,954			
		SUBTOTAL FOR UNSALARIED		30,954		30,954			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,141		17,141			
		047 OVERTIME		343		343			
		SUBTOTAL FOR ADD GRS PAY		17,484		17,484			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106			
		SUBTOTAL FOR FRINGE BENES		106		106			
		SUBTOTAL FOR BUDGET CODE 1400	9	526,713	9	526,713			
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,336	4	243,336			8,000
		SUBTOTAL FOR F/T SALARIED	4	235,336	4	243,336			8,000
03 UNSALARIED		031 UNSALARIED		85,031		85,031			
		SUBTOTAL FOR UNSALARIED		85,031		85,031			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,126		10,126			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		14,209		14,209			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2		2			
		SUBTOTAL FOR AMT TO SCHED		2		2			
		SUBTOTAL FOR BUDGET CODE 2000	4	334,578	4	342,578			8,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,675		16,675	
		SUBTOTAL FOR F/T SALARIED		16,675		16,675	
03 UNSALARIED		031 UNSALARIED		10,489		2,489	8,000-
		SUBTOTAL FOR UNSALARIED		10,489		2,489	8,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,212		4,212	
		046 TERMINAL LEAVE		5,935		5,935	
		047 OVERTIME		769		769	
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916	
		SUBTOTAL FOR BUDGET CODE 2200		38,080		30,080	8,000-
TOTAL FOR LANDMARKS PRESERVATION COMM			52	3,211,286	52	3,211,286	
TOTAL FOR PERSONAL SERVICES			52	3,211,286	52	3,211,286	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,211,286	52	3,211,286	
FINANCIAL PLAN SAVINGS		6,646-		15,813	22,459
APPROPRIATION	52	3,204,640	52	3,227,099	22,459

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,829,980	2,849,681	19,701
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	374,660	377,418	2,758
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,204,640	3,227,099	22,459

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1140	CHAIRMAN, LANDMARKS	D 136	94485	143,853-143,853	1	157,421	1	157,421		
1142	COMMUNITY COORDINATOR (WI	D 136	56058	43,894- 59,831	3	169,000	3	169,000		
1170	EXECUTIVE DIRECTOR	D 136	94486	46,343-150,148	1	111,542	1	111,542		
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	46,343-150,148	2	176,310	2	176,310		
1215	COUNSEL (LANDMARKS	D 136	95882	46,343-150,148	1	112,967	1	112,967		
1221	URBAN ARCHEOLOGIST	D 136	92248	43,132- 58,793	1	54,084	1	54,084		
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	55,172- 67,171	2	132,848	2	132,848		
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	38,205- 62,842	1	42,662	1	42,662		
1315	LANDMARKS PRESERVATIONIST	D 136	92237	45,806- 65,108	16	810,933	16	810,933		
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	48,336- 48,336	1	62,968	1	62,968		
1317	SECRETARY TO THE EXECUTI	D 136	06188	31,577- 36,081	1	42,318	1	42,318		
1425	STAFF ANALYST	D 136	12626	43,612- 56,401	1	44,620	1	44,620		
1471	SENIOR PHOTOGRAPHER	D 136	90635	38,418- 51,734	1	47,239	1	47,239		
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	46,343-150,148	1	91,971	1	91,971		
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,754	2	63,951	2	63,951		
1681	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,754	1	28,981	1	28,981		
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 45,447	1	30,766	1	30,766		
1915	*ATTORNEY AT LAW	D 136	30085	50,677- 88,287	1	65,011	1	65,011		
1992	COMMUNITY ASSISTANT	D 136	56056	22,907- 30,057	1	38,195	1	38,195		
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	33,649- 36,212	3	105,516	3	105,516		
4877	LANDMARKS PRESERVATIONIST	D 136	92237	45,806- 65,108	7	298,029	7	298,029		
SUBTOTAL FOR OBJECT 001					49	2,687,332	49	2,687,332		
POSITION SCHEDULE FOR U/A 001					49	2,687,332	49	2,687,332		
PLANNED INCREASES/(DECREASES)					3	164,531	3	164,531		
TOTAL FOR U/A 001					52	2,851,863	52	2,851,863		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM										
BUDGET CODE: 1000 ADMINISTRATION										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,500			2,500	
			100 SUPPLIES + MATERIALS - GENERAL			12,837			12,837	
			101 PRINTING SUPPLIES			1,200			1,200	
			106 MOTOR VEHICLE FUEL			333			333	
			110 FOOD & FORAGE SUPPLIES			5,000			5,000	
			117 POSTAGE			15,400			15,400	
			199 DATA PROCESSING SUPPLIES			9,168			9,168	
			SUBTOTAL FOR SUPPLY&MATL			46,438			46,438	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			700			700	
			314 OFFICE FURITURE			410			1,000	590
			315 OFFICE EQUIPMENT			1,590			1,000	590-
			332 PURCH DATA PROCESSING EQUIPT			9,332			9,332	
			337 BOOKS-OTHER			5,000			5,000	
			SUBTOTAL FOR PROPTY&EQUIP			17,032			17,032	
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			66			66	
			403 OFFICE SERVICES			8,450			8,450	
			412 RENTALS OF MISC.EQUIP			19,152			19,152	
			417 ADVERTISING			2,000			2,000	
		856001	42C HEAT LIGHT & POWER			107,584			107,584	
			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			225,779			225,779	
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		13,403	1		13,403	
			602 TELECOMMUNICATIONS MAINT	1		500	1		500	
			607 MAINT & REP MOTOR VEH EQUIP	1		1,000	1		1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	2		4,500	2		4,500	
			613 DATA PROCESSING EQUIPMENT	1		10,605	1		10,605	
			615 PRINTING CONTRACTS	1		4,500	1		4,500	
			622 TEMPORARY SERVICES	1		3,500	1		3,500	
			671 TRAINING PRGM CITY EMPLOYEES	1		1,400	1		1,000	400-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		686 PROF SERV OTHER	1	10,000	1	10,400		400	
		SUBTOTAL FOR CNTRCTL SVCS	10	49,408	10	49,408			
		SUBTOTAL FOR BUDGET CODE 1000	10	338,657	10	338,657			
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,805		1,805			
		SUBTOTAL FOR SUPPLYS&MATL		1,805		1,805			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		800		800			
		315 OFFICE EQUIPMENT		900		900			
		SUBTOTAL FOR PROPTY&EQUIP		1,700		1,700			
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505			
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		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 608 MAINT & REP GENERAL	34	663,256	34	176,790		486,466-	
		686 PROF SERV OTHER	2	1,000	2	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	36	664,256	36	177,790		486,466-	
		SUBTOTAL FOR BUDGET CODE 2200	36	667,861	36	181,395		486,466-	
		TOTAL FOR LANDMARKS PRESERVATION COMM	46	1,010,023	46	523,557		486,466-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	46	1,010,023	46	523,557		486,466-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173,527	1,010,023	173,527	523,557	486,466-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,010,025		523,559	486,466-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		338,659		338,659	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		671,366		184,900	486,466-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,010,025		523,559	486,466-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,211,286	52	3,211,286	
FINANCIAL PLAN SAVINGS		6,646-		15,813	22,459
APPROPRIATION	52	3,204,640	52	3,227,099	22,459

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,829,980	2,849,681	19,701
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	374,660	377,418	2,758
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,204,640	3,227,099	22,459
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173,527	1,010,023	173,527	523,557	486,466-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,010,025		523,559	486,466-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	338,659	338,659	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	671,366	184,900	486,466-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,010,025	523,559	486,466-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	3,211,286	52	3,211,286	
FINANCIAL PLAN SAVINGS		6,646-		15,813	22,459
APPROPRIATION	52	3,204,640	52	3,227,099	22,459
OTPS					
TOTALS FOR OPERATING BUDGET		1,010,023		523,557	486,466-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,010,025		523,559	486,466-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,221,309	52	3,734,843	486,466-
FINANCIAL PLAN SAVINGS		6,644-		15,815	22,459
APPROPRIATION	52	4,214,665	52	3,750,658	464,007-
FUNDING					
CITY		3,168,639		3,188,340	19,701
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,046,026		562,318	483,708-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,214,665		3,750,658	464,007-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,032,608	48	1,775,621	9-	256,987-	
SUBTOTAL FOR F/T SALARIED			57	2,032,608	48	1,775,621	9-	256,987-	
03 UNSALARIED		031 UNSALARIED		21,015		21,015			
SUBTOTAL FOR UNSALARIED				21,015		21,015			
04 ADD GRS PAY		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				2,804		2,804			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			57	2,061,427	48	1,804,440	9-	256,987-	
TOTAL FOR EMISSION AND SAFETY INSPECTION			57	2,061,427	48	1,804,440	9-	256,987-	
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,156,934	75	3,669,619	9	512,685	
SUBTOTAL FOR F/T SALARIED			66	3,156,934	75	3,669,619	9	512,685	
03 UNSALARIED		031 UNSALARIED		100,788		103,360			2,572
SUBTOTAL FOR UNSALARIED				100,788		103,360			2,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		5,608		5,608			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				413,336		413,336			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,374		40,374			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
SUBTOTAL FOR AMT TO SCHED				200,374		200,374			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			66	3,871,432	75	4,386,689		9	515,257
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			66	3,871,432	75	4,386,689		9	515,257
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,017,763	64	2,231,567		8	213,804
SUBTOTAL FOR F/T SALARIED			56	2,017,763	64	2,231,567		8	213,804
03 UNSALARIED		031 UNSALARIED		460,312		460,312			
SUBTOTAL FOR UNSALARIED				460,312		460,312			
04 ADD GRS PAY		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				16,611		16,611			
SUBTOTAL FOR BUDGET CODE 0301			56	2,494,686	64	2,708,490		8	213,804
TOTAL FOR LICENSING			56	2,494,686	64	2,708,490		8	213,804
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	6,193,392	187	6,345,044		5	151,652
SUBTOTAL FOR F/T SALARIED			182	6,193,392	187	6,345,044		5	151,652
03 UNSALARIED		031 UNSALARIED		1,151		1,151			
SUBTOTAL FOR UNSALARIED				1,151		1,151			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		460,090			
		047 OVERTIME		413,739		413,739			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				875,829		875,829			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556			
		SUBTOTAL FOR FRINGE BENES		131,556		131,556			
		SUBTOTAL FOR BUDGET CODE 0401	182	7,201,928	187	7,353,580		5	151,652
		TOTAL FOR ENFORCEMENT	182	7,201,928	187	7,353,580		5	151,652
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,551,537	44	1,879,026		13-	672,511-
		SUBTOTAL FOR F/T SALARIED	57	2,551,537	44	1,879,026		13-	672,511-
03 UNSALARIED		031 UNSALARIED		2,220,634		2,288,371			67,737
		SUBTOTAL FOR UNSALARIED		2,220,634		2,288,371			67,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,980		7,980			
		047 OVERTIME		60,720		60,720			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		70,200		70,200			
		SUBTOTAL FOR BUDGET CODE 0501	57	4,842,371	44	4,237,597		13-	604,774-
		TOTAL FOR ADJUDICATION AND RESEARCH	57	4,842,371	44	4,237,597		13-	604,774-
		TOTAL FOR PERSONAL SERVICE	418	20,471,844	418	20,490,796			18,952

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,471,844	418	20,490,796	18,952
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,471,844	418	20,490,796	18,952

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,471,844	20,490,796	18,952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,471,844	20,490,796	18,952

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	CHAIRMAN	D 156	12992	33,000-150,148	1	166,884	1	166,884		
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	46,343-150,148	2	253,334	2	253,334		
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	46,343-150,148	1	108,548	1	108,548		
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	46,343-150,148	21	1,647,776	21	1,647,776		
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	46,343-150,148	2	226,291	2	226,291		
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	38,205- 62,842	15	639,004	15	639,004		
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	42,678- 53,331	1	52,144	1	52,144		
1142	*ASSISTANT ACCOUNTANT	D 156	40505	32,954- 41,282	16	561,342	16	561,342		
1145	INVESTIGATOR	D 156	31105	33,987- 47,189	3	111,159	3	111,159		
1146	ASSOCIATE ACCOUNTANT	D 156	40517	45,890- 63,840	1	51,343	1	51,343		
1150	INVESTIGATOR (EMPLOYEE DI	D 156	06688	34,194- 64,115	1	45,263	1	45,263		
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 74,118	4	253,194	4	253,194		
1155	STAFF ANALYST	D 156	12626	43,612- 56,401	3	142,371	3	142,371		
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	20	887,822	20	887,822		
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	1	48,791	1	48,791		
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	28	1,087,606	28	1,087,606		
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	134	4,349,161	134	4,349,161		
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	13	426,127	13	426,127		
1200	ASSISTANT ACCOUNTANT	D 156	40505	32,954- 41,282	1	42,048	1	42,048		
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	34,117- 47,628	1	39,589	1	39,589		
1203	RESEARCH ASSISTANT	D 156	60910	37,219- 48,973	4	178,724	4	178,724		
1205	CASHIER	D 156	10605	29,814- 44,754	8	260,537	8	260,537		
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	24,155- 44,754	8	231,165	8	231,165		
1262	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	2	53,826	2	53,826		
1500	ATTORNEY	D 156	30115	42,654- 57,284	1	58,317	1	58,317		
1501	AGENCY ATTORNEY INTERNE	D 156	30086	49,948- 52,734	1	58,317	1	58,317		
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	46,343-150,148	1	85,812	1	85,812		
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	67,141- 97,567	5	376,809	5	376,809		
1700	STOCK WORKER	D 156	12200	25,428- 37,113	7	197,308	7	197,308		
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	54,561- 79,871	2	117,688	2	117,688		
1815	CERTIFIED DATABASE ADMINI	D 156	13694	66,489-106,348	1	71,384	1	71,384		
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 44,754	36	1,075,698	36	1,075,698		
1901	CLERICAL AIDE	D 156	10250	24,155- 29,255	11	264,632	11	264,632		
1903	COMMUNITY ASSISTANT	D 156	56056	22,907- 30,057	1	30,057	1	30,057		
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	46,646- 53,029	3	86,046	3	86,046		
2009	MAINTENANCE WORKER	D 156	90698	33,742- 36,561	1	42,741	1	42,741		
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	30,234- 58,446	2	68,872	2	68,872		
2014	OFFICE MACHINE AIDE	D 156	11702	24,155- 34,030	1	26,913	1	26,913		
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	46,343-150,148	7	487,541	7	487,541		
SUBTOTAL FOR OBJECT 001					371	14,912,184	371	14,912,184		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
1190	TAXI AND LIMOUSINE INSPEC D 156 35116			31,277- 39,033	2	65,558	2	65,558	
	SUBTOTAL FOR OBJECT 004				2	65,558	2	65,558	

POSITION SCHEDULE FOR U/A 001					373	14,977,742	373	14,977,742	
PLANNED INCREASES/(DECREASES)					45	1,806,966	45	1,806,966	
TOTAL FOR U/A 001					418	16,784,708	418	16,784,708	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION										
BUDGET CODE: 0101 EMISSION & SAFETY										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	19,000			19,000		
SUBTOTAL FOR OTHR SER&CHR					19,000			19,000		
SUBTOTAL FOR BUDGET CODE 0101					19,000			19,000		
TOTAL FOR EMISSION AND SAFETY INSPECTION					19,000			19,000		
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT										
BUDGET CODE: 0013 Records Management Grant (SARA)										
60	CNRCTL	SVCS	622	TEMPORARY SERVICES	41,580					41,580-
SUBTOTAL FOR CNRCTL SVCS					41,580					41,580-
SUBTOTAL FOR BUDGET CODE 0013					41,580					41,580-
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	37,000			37,000		
			100	SUPPLIES + MATERIALS - GENERAL	378,652			102,272		276,380-
			101	PRINTING SUPPLIES	2,825			2,825		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	3,000			3,000		
			106	MOTOR VEHICLE FUEL	97,000			47,000		50,000-
			117	POSTAGE	183,200			115,000		68,200-
			169	MAINTENANCE SUPPLIES	27,000			27,000		
			199	DATA PROCESSING SUPPLIES	35,000			10,000		25,000-
SUBTOTAL FOR SUPPLYS&MATL					763,677			344,097		419,580-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	26,000			21,000		5,000-
			302	TELECOMMUNICATIONS EQUIPMENT	12,595			1,425		11,170-
			305	MOTOR VEHICLES	350,000			250,000		100,000-
			314	OFFICE FURITURE	81,000			31,000		50,000-
			315	OFFICE EQUIPMENT	2,500			1,000		1,500-
			332	PURCH DATA PROCESSING EQUIPT	62,500			12,000		50,500-
			337	BOOKS-OTHER	14,000					14,000-
			338	LIBRARY BOOKS	3,200			200		3,000-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					551,795			316,625	235,170-
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		31,300		33,300			2,000
		402 TELEPHONE & OTHER COMMUNICATNS		25,019		25,019			
		403 OFFICE SERVICES		49,500		52,500			3,000
		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		2,297,005		2,297,005			
		417 ADVERTISING		2,000		2,000			
		856001 42C HEAT LIGHT & POWER		265,516		265,516			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		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		14,000		1,000			13,000-
		499 OTHER EXPENSES - GENERAL		1,302,000					1,302,000-
SUBTOTAL FOR OTHR SER&CHR					4,529,584			3,214,584	1,315,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	106,800	2	68,000			38,800-
		602 TELECOMMUNICATIONS MAINT	2	42,000	2	32,000			10,000-
		608 MAINT & REP GENERAL	10	50,000	10	25,000			25,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000			
		613 DATA PROCESSING EQUIPMENT	1	80,000	1	80,000			
		615 PRINTING CONTRACTS	1	85,000	1	65,000			20,000-
		619 SECURITY SERVICES	4	252,264	4	252,264			
		622 TEMPORARY SERVICES	2	103,000	2	103,000			
		624 CLEANING SERVICES	3	118,156	3	88,156			30,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000			
		684 PROF SERV COMPUTER SERVICES	4	1,288,738	4	1,415,738			127,000
SUBTOTAL FOR CNTRCTL SVCS				32	2,146,958	32	2,150,158		3,200
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		450					450-
SUBTOTAL FOR FXD MIS CHGS					450				450-
SUBTOTAL FOR BUDGET CODE 0201				32	7,992,464	32	6,025,464		1,967,000-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				32	8,034,044	32	6,025,464		2,008,580-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		32	8,053,044	32	6,044,464	2,008,580-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	722,910	8,053,044	722,910	6,044,464	2,008,580-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,053,044		6,044,464	2,008,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,011,464		6,044,464	1,967,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,053,044		6,044,464	2,008,580-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,471,844	418	20,490,796	18,952
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,471,844	418	20,490,796	18,952

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,471,844	20,490,796	18,952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 20,471,844 20,490,796 18,952

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	722,910	8,053,044	722,910	6,044,464	2,008,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,053,044		6,044,464	2,008,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,011,464		6,044,464	1,967,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,053,044		6,044,464	2,008,580-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	418	20,471,844	418	20,490,796	18,952
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,471,844	418	20,490,796	18,952
OTPS					
TOTALS FOR OPERATING BUDGET		8,053,044		6,044,464	2,008,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,053,044		6,044,464	2,008,580-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	418	28,524,888	418	26,535,260	1,989,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	28,524,888	418	26,535,260	1,989,628-
FUNDING					
CITY		28,483,308		26,535,260	1,948,048-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,524,888		26,535,260	1,989,628-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	267,571	2	267,571			
SUBTOTAL FOR F/T SALARIED			2	267,571	2	267,571			
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	316,582	2	316,582			
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	130,144	1	130,144			
SUBTOTAL FOR F/T SALARIED			1	130,144	1	130,144			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204	1	130,872	1	130,872			
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			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	5	148,949	5	148,949			
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	127,488	3	127,488			
		SUBTOTAL FOR F/T SALARIED	3	127,488	3	127,488			
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 0206	3	127,491	3	127,491			
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 ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3			
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570			
SUBTOTAL FOR F/T SALARIED					1,570				1,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0209					1,573				1,573
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,453	1	31,453			
SUBTOTAL FOR F/T SALARIED				1	31,453	1			31,453
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966				966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0210				1	32,422	1			32,422
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,751	3	213,751			
SUBTOTAL FOR F/T SALARIED				3	213,751	3			213,751
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	213,754	3			213,754

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-01/10/06	DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION										
04 ADD			GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL			1				1
			042 LONGEVITY DIFFERENTIAL			1				1
			061 SUPPER MONEY			1				1
			SUBTOTAL FOR ADD GRS PAY			3				3
			SUBTOTAL FOR BUDGET CODE 0213			3				3
BUDGET CODE: 0215 GENERAL COUNSEL										
01 F/T			SALARIED							
			001 FULL YEAR POSITIONS	1	132,223	1	132,223			
			SUBTOTAL FOR F/T SALARIED	1	132,223	1	132,223			
02 OTH			SALARIED							
			021 PART-TIME POSITIONS			966				966
			SUBTOTAL FOR OTH SALARIED			966				966
04 ADD			GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL			1				1
			042 LONGEVITY DIFFERENTIAL			1				1
			061 SUPPER MONEY			1				1
			SUBTOTAL FOR ADD GRS PAY			3				3
			SUBTOTAL FOR BUDGET CODE 0215	1	133,192	1	133,192			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION										
01 F/T			SALARIED							
			001 FULL YEAR POSITIONS	1	58,939	1	58,939			
			SUBTOTAL FOR F/T SALARIED	1	58,939	1	58,939			
04 ADD			GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL			1				1
			042 LONGEVITY DIFFERENTIAL			1				1
			061 SUPPER MONEY			1				1
			SUBTOTAL FOR ADD GRS PAY			3				3
			SUBTOTAL FOR BUDGET CODE 0216	1	58,942	1	58,942			
BUDGET CODE: 0220 EEOC										
01 F/T			SALARIED							
			001 FULL YEAR POSITIONS			50,000				50,000-
			SUBTOTAL FOR F/T SALARIED			50,000				50,000-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0220					50,000					50,000-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA										
01 F/T SALARIED 001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED					9,023		9,023			
SUBTOTAL FOR BUDGET CODE 0227					9,023		9,023			
TOTAL FOR AGENCY OPERATIONS				18	1,299,743	18	1,249,743			50,000-
TOTAL FOR PERSONAL SERVICES				18	1,299,743	18	1,249,743			50,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,299,743	18	1,249,743	50,000-
FINANCIAL PLAN SAVINGS		57,666		82,412	24,746
APPROPRIATION	18	1,357,409	18	1,332,155	25,254-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,307,409		1,332,155	24,746
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL		1,357,409		1,332,155	25,254-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	46,343-150,148	1	87,545	1	87,545		
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,450- 55,829	1	42,952	1	42,952		
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	2	104,761	2	104,761		
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	157,472	1	157,472		
4450	COMPUTER AIDE	D 226	13620	33,584- 46,940	2	71,168	2	71,168		
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	46,343-150,148	1	109,432	1	109,432		
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	46,343-150,148	2	284,522	2	284,522		
4610	COMMUNITY COORDINATOR	D 226	56058	43,894- 59,831	1	29,713	1	29,713		
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,447	2	93,936	2	93,936		
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 30,057	1	26,645	1	26,645		
6077	COMPUTER OPERATIONS MANAG	D 226	10074	46,343-150,148	1	91,891	1	91,891		
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	46,343-150,148	1	82,074	1	82,074		
	SUBTOTAL FOR OBJECT 001				16	1,182,111	16	1,182,111		

POSITION SCHEDULE FOR U/A 001	16	1,182,111	16	1,182,111		
PLANNED INCREASES/(DECREASES)	2	147,764	2	147,764		
TOTAL FOR U/A 001	18	1,329,875	18	1,329,875		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26		
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,666		5,666		
		100	SUPPLIES + MATERIALS - GENERAL		3,298		1,366		1,932-
		101	PRINTING SUPPLIES		1,246		3,100		1,854
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		13,550		13,550		
	SUBTOTAL FOR SUPPLYS&MATL				28,786		28,708		78-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
			332 PURCH DATA PROCESSING EQUIPT		6,250		6,250		
			337 BOOKS-OTHER		12,233		15,400		3,167
	SUBTOTAL FOR PROPTY&EQUIP				18,983		21,650		2,667
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		2,270		2,650		380
			414 RENTALS - LAND BLDGS & STRUCTS		1,063,449		1,063,449		
		856001	42C HEAT LIGHT & POWER		7,278		7,278		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		2,000		500
			453 OVERNIGHT TRVL EXP-GENERAL		960		1,000		40
			454 OVERNIGHT TRVL EXP-SPECIAL		2,040		2,000		40-
	SUBTOTAL FOR OTHR SER&CHR				1,156,198		1,157,078		880
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,057	3	2,057		
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,615	1	4,000		385
			613 DATA PROCESSING EQUIPMENT	1	6,288	1	6,288		
			615 PRINTING CONTRACTS	1	1,854			1-	1,854-
			624 CLEANING SERVICES	1	11,500	1	9,500		2,000-
			684 PROF SERV COMPUTER SERVICES	1	6,677	1	6,677		
	SUBTOTAL FOR CNTRCTL SVCS			8	31,991	7	28,522	1-	3,469-
	SUBTOTAL FOR BUDGET CODE 0201			8	1,235,958	7	1,235,958	1-	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR AGENCY OPERATIONS			8	1,235,958	7	1,235,958	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	1,235,958	7	1,235,958	1-

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,123	1,235,958	82,123	1,235,958	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,235,961		1,235,961	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,235,961		1,235,961	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,235,961		1,235,961	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,321,969	23	1,321,969		4-	
SUBTOTAL FOR F/T SALARIED			27	1,321,969	23	1,321,969		4-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		78,969		78,969			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,134		80,134			
SUBTOTAL FOR BUDGET CODE 0225			27	1,402,103	23	1,402,103		4-	
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	868,742	19	868,742		4	
SUBTOTAL FOR F/T SALARIED			15	868,742	19	868,742		4	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			15	911,677	19	911,677		4	
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	431,600	10	431,600			
SUBTOTAL FOR F/T SALARIED			10	431,600	10	431,600			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			
		061 SUPPER MONEY		103		103			
SUBTOTAL FOR ADD GRS PAY				31,029		31,029			
SUBTOTAL FOR BUDGET CODE 0360			10	462,629	10	462,629			
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	368,055	11	368,055		1	
SUBTOTAL FOR F/T SALARIED			10	368,055	11	368,055		1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	10	398,275	11	398,275		1	
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,080	6	341,080		1-	
		SUBTOTAL FOR F/T SALARIED	7	341,080	6	341,080		1-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	7	367,232	6	367,232		1-	
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,173	3	118,173			
		SUBTOTAL FOR F/T SALARIED	3	118,173	3	118,173			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,559		4,559			
		SUBTOTAL FOR BUDGET CODE 0390	3	122,732	3	122,732			
		TOTAL FOR AGENCY OPERATIONS	72	3,664,648	72	3,664,648			
		TOTAL FOR COMMUNITY DEVELOP P.S.	72	3,664,648	72	3,664,648			

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,664,648	72	3,664,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	3,664,648	72	3,664,648	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

3,664,648

3,664,648

TOTAL

3,664,648

3,664,648

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	57,028- 74,605	16	874,786	16	874,786		
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,450- 55,829	22	913,368	22	913,368		
1180	HUMAN RIGHTS SPECIALIST (D 226	55018	40,450- 55,829	2	80,953	2	80,953		
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 44,754	1	33,395	1	33,395		
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	4	184,289	4	184,289		
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	57,028- 74,605	2	114,080	2	114,080		
1312	AGENCY ATTORNEY INTERNE	D 226	30086	49,948- 52,734	1	51,625	1	51,625		
1320	*ATTORNEY AT LAW	D 226	30085	50,677- 88,287	1	58,317	1	58,317		
1325	*ATTORNEY AT LAW	D 226	30085	50,677- 88,287	2	135,022	2	135,022		
1330	AGENCY ATTORNEY	D 226	30087	50,677- 88,287	7	348,937	7	348,937		
1335	AGENCY ATTORNEY	D 226	30087	50,677- 88,287	1	65,011	1	65,011		
1650	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,155- 44,754	1	31,638	1	31,638		
4105	COMMUNITY COORDINATOR	D 226	56058	43,894- 59,831	1	48,644	1	48,644		
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,155- 44,754	1	32,834	1	32,834		
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,447	4	160,479	4	160,479		
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	46,343-150,148	1	70,735	1	70,735		
SUBTOTAL FOR OBJECT 001					67	3,204,113	67	3,204,113		

POSITION SCHEDULE FOR U/A 003	67	3,204,113	67	3,204,113		
PLANNED INCREASES/(DECREASES)	5	239,113	5	239,113		
TOTAL FOR U/A 003	72	3,443,226	72	3,443,226		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

MODIFIED FY06-01/10/06

DEPARTMENTAL ESTIMATES FY07

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0310 NHRP ADDITIONAL OTPS FUNDS (2)								
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		4,944		4,944-
		SUBTOTAL FOR SUPPLYS&MATL				4,944		4,944-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		179		179-
			314	OFFICE FURITURE		20		20-
		SUBTOTAL FOR PROPTY&EQUIP				199		199-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		10,734		10,734-
			684	PROF SERV COMPUTER SERVICES		9,450		9,450-
		SUBTOTAL FOR CNTRCTL SVCS				20,184		20,184-
		SUBTOTAL FOR BUDGET CODE 0310				25,327		25,327-
BUDGET CODE: 0320 NHRP ADDITIONAL OTPS FUNDS								
30		PROPTY&EQUIP	337	BOOKS-OTHER		610		610-
		SUBTOTAL FOR PROPTY&EQUIP				610		610-
40		OTHR SER&CHR	417	ADVERTISING		4,269		4,269-
		SUBTOTAL FOR OTHR SER&CHR				4,269		4,269-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	22,601	1-	22,601-
			684	PROF SERV COMPUTER SERVICES		15,120		15,120-
		SUBTOTAL FOR CNTRCTL SVCS			1	37,721	1-	37,721-
		SUBTOTAL FOR BUDGET CODE 0320			1	42,600	1-	42,600-
		TOTAL FOR			1	67,927	1-	67,927-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT								
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799	799	
			827001	10F MOTOR VEHICLE FUEL		2,000		2,000-
			856001	10F MOTOR VEHICLE FUEL		2,520	2,520	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,371		4,371		
		100	SUPPLIES + MATERIALS - GENERAL		1,892		1,892		
		101	PRINTING SUPPLIES		1,545		2,000		455
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40		40		
		106	MOTOR VEHICLE FUEL		140		783		643
	856001	11X	FOOD & FORAGE SUPPLIES		425		425		
		110	FOOD & FORAGE SUPPLIES		501		501		
		117	POSTAGE		2,011		2,928		917
			SUBTOTAL FOR SUPPLYS&MATL		16,244		16,259		15
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,155				1,155-
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		4,155		3,000		1,155-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		96,635		96,635		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,872		1,372		1,500-
		402	TELEPHONE & OTHER COMMUNICATNS		720		720		
		403	OFFICE SERVICES		2,334		2,474		140
		412	RENTALS OF MISC.EQUIP		7,504		8,704		1,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		453	OVERNIGHT TRVL EXP-GENERAL		800		2,000		1,200
			SUBTOTAL FOR OTHR SER&CHR		114,865		115,905		1,040
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	1,025	1	1,125		100
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,225	1	1,225		
		624	CLEANING SERVICES	1	11,000	1	11,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	13,250	3	13,350		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		6,977		8,826		1,849
		101	PRINTING SUPPLIES				1,000		1,000
		110	FOOD & FORAGE SUPPLIES		38				38-
		199	DATA PROCESSING SUPPLIES		5,623		1,000		4,623-
			SUBTOTAL FOR SUPPLYS&MATL		12,638		10,826		1,812-
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		11,423				11,423-
		315	OFFICE EQUIPMENT		451		2,193		1,742
		332	PURCH DATA PROCESSING EQUIPT		2,543		6,500		3,957

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		658		5,000			4,342
			SUBTOTAL FOR PROPTY&EQUIP		15,075		13,693			1,382-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		58,811		58,811			
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
			412 RENTALS OF MISC.EQUIP		21,979		25,500			3,521
			414 RENTALS - LAND BLDGS & STRUCTS		340,223		328,363			11,860-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000			3,000
			SUBTOTAL FOR OTHR SER&CHR		426,013		420,674			5,339-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,084	1	1,955			129-
			613 DATA PROCESSING EQUIPMENT	1	5,756			1-		5,756-
			615 PRINTING CONTRACTS		1,750					1,750-
			624 CLEANING SERVICES	1	25,242	1	24,900			342-
			684 PROF SERV COMPUTER SERVICES	1	3,450	1	8,100			4,650
			SUBTOTAL FOR CNTRCTL SVCS	4	38,282	3	34,955	1-		3,327-
			SUBTOTAL FOR BUDGET CODE 0350	4	492,008	3	480,148	1-		11,860-
			TOTAL FOR AGENCY OPERATIONS	7	640,522	6	628,662	1-		11,860-
			TOTAL FOR COMM DEVELOP OTPS	8	708,449	6	628,662	2-		79,787-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,433	708,449	164,933	628,662	79,787-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		708,450		628,663	79,787-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,515		148,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		559,935		480,148	79,787-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		708,450		628,663	79,787-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	4,964,391	90	4,914,391	50,000-
FINANCIAL PLAN SAVINGS		57,666		82,412	24,746
APPROPRIATION	90	5,022,057	90	4,996,803	25,254-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,307,409	1,332,155	24,746
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	3,664,648	3,664,648	
FEDERAL - OTHER INTRA-CITY SALES	50,000		50,000-
TOTAL	5,022,057	4,996,803	25,254-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,556	1,944,407	247,056	1,864,620	79,787-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,944,411		1,864,624	79,787-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,384,476		1,384,476	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		559,935		480,148	79,787-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,944,411		1,864,624	79,787-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	90	4,964,391	90	4,914,391	50,000-
FINANCIAL PLAN SAVINGS		57,666		82,412	24,746
APPROPRIATION	90	5,022,057	90	4,996,803	25,254-
OTPS					
TOTALS FOR OPERATING BUDGET		1,944,407		1,864,620	79,787-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,944,411		1,864,624	79,787-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	6,908,798	90	6,779,011	129,787-
FINANCIAL PLAN SAVINGS		57,670		82,416	24,746
APPROPRIATION	90	6,966,468	90	6,861,427	105,041-
FUNDING					
CITY		2,691,885		2,716,631	24,746
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,224,583		4,144,796	79,787-
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL FUNDING		6,966,468		6,861,427	105,041-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 0500 SUP- CSBG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,219,298	20	1,309,235			89,937
SUBTOTAL FOR F/T SALARIED			20	1,219,298	20	1,309,235			89,937
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,008		2,008			
		042 LONGEVITY DIFFERENTIAL		8,860		8,860			
		046 TERMINAL LEAVE		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				12,893		12,893			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,214		3,214			
SUBTOTAL FOR AMT TO SCHED				3,214		3,214			
SUBTOTAL FOR BUDGET CODE 0500			20	1,235,405	20	1,325,342			89,937
BUDGET CODE: 1500 T L FUNDED LITERACY PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,053	2	184,053			
SUBTOTAL FOR F/T SALARIED			2	184,053	2	184,053			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,063		1,063			
SUBTOTAL FOR ADD GRS PAY				1,063		1,063			
SUBTOTAL FOR BUDGET CODE 1500			2	185,116	2	185,116			
BUDGET CODE: 2500 CAP VERSATILE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,490,036	117	5,490,036			
SUBTOTAL FOR F/T SALARIED			117	5,490,036	117	5,490,036			
03 UNSALARIED		031 UNSALARIED		127,574		127,574			
SUBTOTAL FOR UNSALARIED				127,574		127,574			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,964		3,964			
		042 LONGEVITY DIFFERENTIAL		68,579		68,579			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		1,650		1,650			
		056 EARLY RET. TERMINAL LEAVE.....		31,818		31,818			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				107,511		107,511			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			117	5,725,121	117	5,725,121		
BUDGET CODE: 3198 CITIZENSHIP N Y C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	598,356	11	202,175		396,181-
SUBTOTAL FOR F/T SALARIED			11	598,356	11	202,175		396,181-
03 UNSALARIED		031 UNSALARIED		203,861		600,042		396,181
SUBTOTAL FOR UNSALARIED				203,861		600,042		396,181
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,429		1,429		
SUBTOTAL FOR ADD GRS PAY				1,429		1,429		
SUBTOTAL FOR BUDGET CODE 3198			11	803,646	11	803,646		
BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	561,825	12	471,152	2-	90,673-
SUBTOTAL FOR F/T SALARIED			14	561,825	12	471,152	2-	90,673-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684				1,684-
		042 LONGEVITY DIFFERENTIAL		11,191		8,349		2,842-
		047 OVERTIME				796		796
SUBTOTAL FOR ADD GRS PAY				12,875		9,145		3,730-
SUBTOTAL FOR BUDGET CODE 5500			14	574,700	12	480,297	2-	94,403-
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			166	8,611,259	162	8,519,522	4-	91,737-
TOTAL FOR COMMUNITY DEVELOPMENT PS			166	8,611,259	162	8,519,522	4-	91,737-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166	8,611,259	162	8,519,522	91,737-
FINANCIAL PLAN SAVINGS		282,131		282,131	
APPROPRIATION	166	8,893,390	162	8,801,653	91,737-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,506,298	2,596,235	89,937
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	574,700		574,700-
FEDERAL - C.D.			
FEDERAL - OTHER	5,812,392	6,205,418	393,026
INTRA-CITY SALES			
TOTAL	8,893,390	8,801,653	91,737-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	26,686- 32,637	2	49,130	2	49,130		
1110	COMMISSIONER OF COMMUNITY	D 261	95577	46,343-150,148	1	157,472	1	157,472		
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 74,118	16	1,023,051	16	1,023,051		
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	46,343-150,148	1	75,011	1	75,011		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	1	82,074	1	82,074		
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	46,343-150,148	1	120,375	1	120,375		
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	47,604- 74,118	4	258,249	4	258,249		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	19	1,788,703	19	1,788,703		
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-150,148	2	196,996	2	196,996		
1333	ACCOUNTANT	D 261	40510	37,219- 48,612	3	117,731	3	117,731		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	4	312,590	4	312,590		
1375	COMPUTER SPECIALIST (OPER	D 261	13622	62,779- 85,212	4	311,603	4	311,603		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 74,118	1	76,725	1	76,725		
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	24	1,017,833	24	1,017,833		
1684	*AUDITOR OF ACCOUNTS	D 261	40810	39,271- 50,523	1	39,312	1	39,312		
1688	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	13	604,611	13	604,611		
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	7	356,817	7	356,817		
1811	STAFF ANALYST	D 261	12626	43,612- 56,401	6	301,073	6	301,073		
1824	*SENIOR HUMAN RESOURCES	S D 261	56030	41,849- 54,379	1	45,254	1	45,254		
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	1	36,427	1	36,427		
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	13	540,069	13	540,069		
1993	PRIN COMM LIAISON WKR W E	D 261	56095	49,267- 60,278	1	49,500	1	49,500		
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	9	404,352	9	404,352		
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	1	37,171	1	37,171		
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	46,343-150,148	1	80,800	1	80,800		
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	46,343-150,148	15	1,087,616	15	1,087,616		
3030	ASSOCIATE ACCOUNTANT	D 261	40517	45,890- 63,840	2	104,424	2	104,424		
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1	53,061	1	53,061		
3042	STAFF ANALYST TRAINEE	D 261	12749	34,170- 41,002	3	89,139	3	89,139		
3062	MOTOR VEHICLE OPERATOR	D 261	91212	32,742- 32,742	2	71,136	2	71,136		
3090	CLERICAL AIDE	D 261	10250	24,155- 29,255	1	24,155	1	24,155		
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,754	15	479,287	15	479,287		
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	2	60,596	2	60,596		
5012	AGENCY ATTORNEY	D 261	30087	50,677- 88,287	2	121,542	2	121,542		
5018	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	42,707	1	42,707		
	SUBTOTAL FOR OBJECT 001				181	10,216,592	181	10,216,592		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				181	10,216,592	181	10,216,592	
	PLANNED INCREASES/(DECREASES)				-15	-846,679	-19	-1,072,460	-4
	TOTAL FOR U/A 002				166	9,369,913	162	9,144,132	-4

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9807 ADOLESCENT DATING VIOLENCE GRANT										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			100					100-
40		OTHR SER&CHR	451		1,200					1,200-
			454		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			3,200					3,200-
60		CNTRCTL SVCS	685		800					800-
			686		49,985	1			1-	49,985-
		SUBTOTAL FOR CNTRCTL SVCS			50,785	1			1-	50,785-
		SUBTOTAL FOR BUDGET CODE 9807		1	54,085				1-	54,085-
		TOTAL FOR		1	54,085				1-	54,085-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60		CNTRCTL SVCS	678		375,000				1-	375,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	375,000				1-	375,000-
		SUBTOTAL FOR BUDGET CODE 2804		1	375,000				1-	375,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C										
10		SUPPLYS&MATL	100		3,000			10,000		7,000
			117		15,000			15,000		
			199		2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			20,000			27,000		7,000
30		PROPTY&EQUIP	332		2,000			2,000		
			337		1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			3,500			3,500		
40		OTHR SER&CHR	094001							
			40X							

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		5,000		12,000		7,000
		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				13,000		20,000		7,000
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
			615 PRINTING CONTRACTS	2	3,000	2	19,000		16,000
			622 TEMPORARY SERVICES	1	31,000	1	1,000		30,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	34,500	4	20,500		14,000-
	SUBTOTAL FOR BUDGET CODE 4198			4	71,000	4	71,000		
BUDGET CODE: 4199 CITIZENSHIP NYC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		183,416		183,416		
	SUBTOTAL FOR OTHR SER&CHR				183,416		183,416		
	SUBTOTAL FOR BUDGET CODE 4199				186,416		186,416		
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
	SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,251		14,251		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR				19,251		19,251		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335		
	SUBTOTAL FOR FXD MIS CHGS				2,335		2,335		
	SUBTOTAL FOR BUDGET CODE 9704				47,836		47,836		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9804 ADMIN OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		19,500		15,000			4,500-
		117 POSTAGE		20,000		25,000			5,000
		199 DATA PROCESSING SUPPLIES		24,802		33,802			9,000
		SUBTOTAL FOR SUPPLYS&MATL		64,302		73,802			9,500
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		6,500		2,000			4,500-
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		13,100		30,000			16,900
		337 BOOKS-OTHER		2,000		7,000			5,000
		SUBTOTAL FOR PROPTY&EQUIP		25,600		43,000			17,400
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		15,000		30,000			15,000
		417 ADVERTISING		35,000		15,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,430		2,000			430-
		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		71,430		76,000			4,570
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	7,300	1	6,000			1,300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,600	1	8,800			14,800-
		613 DATA PROCESSING EQUIPMENT	1	16,500	1	10,000			6,500-
		615 PRINTING CONTRACTS	1	72,504	1	98,504			26,000
		622 TEMPORARY SERVICES	1	5,000	1	5,000			
		624 CLEANING SERVICES	1	1,500			1-		1,500-
		633 TRANSPORTATION EXPENDITURES	1	11,000			1-		11,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,820			1-		1,820-
		681 PROF SERV ACCTING & AUDITING	3	1,040,135	1	456,000	2-		584,135-
		684 PROF SERV COMPUTER SERVICES	1	514,000	1	500,000			14,000-
		685 PROF SERV DIRECT EDUC SERV		6,500					6,500-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,699,859	7	1,084,304	5-		615,555-
70		FXD MIS CHGS							
		706 PROMPT PAYMENT INTEREST		50					50-
		SUBTOTAL FOR FXD MIS CHGS		50					50-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9804			12	1,861,241	7	1,277,106	5-	584,135-	
BUDGET CODE: 9805 COMMUNITY ACTION									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		35,175		41,800		6,625	
	117	POSTAGE		2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL				37,175		43,800		6,625	
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
	496	ALLOWANCES TO PARTICIPANTS		40,000				40,000-	
SUBTOTAL FOR OTHR SER&CHR				48,000		8,000		40,000-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	3	6,625			3-	6,625-	
	615	PRINTING CONTRACTS	1	10,000	1	10,000			
	616	COMMUNITY CONSULTANT CONTRACTS	9	900,000	9	600,000		300,000-	
	678	PAYMENTS TO DELEGATE AGENCIES	364	21,212,124	364	21,314,340		102,216	
	681	PROF SERV ACCTING & AUDITING	1	401,800	1	300,000		101,800-	
	685	PROF SERV DIRECT EDUC SERV	2	238,200	2	238,200			
SUBTOTAL FOR CNTRCTL SVCS			380	22,768,749	377	22,462,540	3-	306,209-	
70		FXD MIS CHGS							
	704	PAY FOR SURETY BOND/INSUR PREM		585,000		585,000			
SUBTOTAL FOR FXD MIS CHGS				585,000		585,000			
SUBTOTAL FOR BUDGET CODE 9805			380	23,438,924	377	23,099,340	3-	339,584-	
BUDGET CODE: 9825 BORO NEEDS									
60		CNTRCTL SVCS							
	616	COMMUNITY CONSULTANT CONTRACTS		359,000				359,000-	
	678	PAYMENTS TO DELEGATE AGENCIES	24	21,906,231	24	1,816,000		20,090,231-	
SUBTOTAL FOR CNTRCTL SVCS			24	22,265,231	24	1,816,000		20,449,231-	
SUBTOTAL FOR BUDGET CODE 9825			24	22,265,231	24	1,816,000		20,449,231-	
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		10,000		7,000	
	337	BOOKS-OTHER		5,060		14,060		9,000	
SUBTOTAL FOR PROPTY&EQUIP				8,060		24,060		16,000	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		2,000		5,000		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		5,500		8,500		3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,000	1	3,000		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		681 PROF SERV ACCTING & AUDITING	1	3,835	1	8,510		4,675
		685 PROF SERV DIRECT EDUC SERV	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,835	3	13,510	1-	2,675
		SUBTOTAL FOR BUDGET CODE 9855	4	24,920	3	46,595	1-	21,675
BUDGET CODE: 9904 CSBG-AOTPS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,255,000		1,255,000		
		SUBTOTAL FOR OTHR SER&CHR		1,255,000		1,255,000		
		SUBTOTAL FOR BUDGET CODE 9904		1,255,000		1,255,000		
BUDGET CODE: 9915 ADULT ED ACT								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	33	6,596,561	33	1,599,912		4,996,649-
		SUBTOTAL FOR CNTRCTL SVCS	33	6,596,561	33	1,599,912		4,996,649-
		SUBTOTAL FOR BUDGET CODE 9915	33	6,596,561	33	1,599,912		4,996,649-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			458	56,122,129	448	29,399,205	10-	26,722,924-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			459	56,176,214	448	29,399,205	11-	26,777,009-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239,252	56,176,214	239,252	29,399,205	26,777,009-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		56,018,798		29,241,789	26,777,009-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,683,450		6,354,219	19,329,231-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		375,000			375,000-
FEDERAL - OTHER		29,960,348		22,887,570	7,072,778-
INTRA-CITY SALES					
TOTAL		56,018,798		29,241,789	26,777,009-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3156 OST SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,960,000	40	1,960,000			
SUBTOTAL FOR F/T SALARIED			40	1,960,000	40	1,960,000			
SUBTOTAL FOR BUDGET CODE 3156			40	1,960,000	40	1,960,000			
BUDGET CODE: 3750 WIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,108,619	76	4,384,019			275,400
SUBTOTAL FOR F/T SALARIED			76	4,108,619	76	4,384,019			275,400
03 UNSALARIED		031 UNSALARIED		610,161		610,161			
SUBTOTAL FOR UNSALARIED				610,161		610,161			
04 ADD GRS PAY		045 HOLIDAY PAY		44,023		44,023			
		047 OVERTIME		71,322		71,322			
SUBTOTAL FOR ADD GRS PAY				115,345		115,345			
SUBTOTAL FOR BUDGET CODE 3750			76	4,834,125	76	5,109,525			275,400
TOTAL FOR			116	6,794,125	116	7,069,525			275,400
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3150 YOUTHLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,929	5	261,144			41,215
SUBTOTAL FOR F/T SALARIED			5	219,929	5	261,144			41,215
03 UNSALARIED		031 UNSALARIED		222,649		225,197			2,548
SUBTOTAL FOR UNSALARIED				222,649		225,197			2,548
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			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,767		12,767	
SUBTOTAL FOR BUDGET CODE 3150			5	455,345	5	499,108	43,763
BUDGET CODE: 3155 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,331,115	88	3,297,935	33,180-
SUBTOTAL FOR F/T SALARIED			88	3,331,115	88	3,297,935	33,180-
03 UNSALARIED		031 UNSALARIED		221,092		289,914	68,822
SUBTOTAL FOR UNSALARIED				221,092		289,914	68,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,250		8,250	
		042 LONGEVITY DIFFERENTIAL		76,792		76,792	
		043 SHIFT DIFFERENTIAL		525		525	
		045 HOLIDAY PAY		4,250		4,250	
		047 OVERTIME		7,017		7,017	
		056 EARLY RET. TERMINAL LEAVE.....		30,842		30,842	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				129,676		129,676	
SUBTOTAL FOR BUDGET CODE 3155			88	3,681,883	88	3,717,525	35,642
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			94	4,177,916	94	4,257,321	79,405
TOTAL FOR PERSONAL SERVICES			210	10,972,041	210	11,326,846	354,805

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	210	10,972,041	210	11,326,846	354,805
FINANCIAL PLAN SAVINGS		65,341		65,341	
APPROPRIATION	210	11,037,382	210	11,392,187	354,805

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,683,257		5,762,662	79,405
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000		500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		4,854,125		5,129,525	275,400
INTRA-CITY SALES					
TOTAL		11,037,382		11,392,187	354,805

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1150	ADMINISTRATIVE MANAGER	D 261	10025	46,343-150,148	1	54,716	1	54,716		
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	46,343-150,148	5	360,686	5	360,686		
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	47,604- 74,118	1	61,296	1	61,296		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	6	595,582	6	595,582		
1260	ADMINISTRATIVE DIRECTOR O	D 261	10056	46,343-150,148	1	65,659	1	65,659		
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	46,343-150,148	1	103,961	1	103,961		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	6	543,470	6	543,470		
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-150,148	3	287,895	3	287,895		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	2	154,220	2	154,220		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 74,118	7	425,038	7	425,038		
1550	ADMINISTRATIVE MANAGER	D 261	10025	46,343-150,148	1	55,240	1	55,240		
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	22	985,674	22	985,674		
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	46,343-150,148	1	71,937	1	71,937		
1566	ASSOCIATE ACCOUNTANT	D 261	40517	45,890- 63,840	4	207,921	4	207,921		
1600	COMPUTER AIDE	D 261	13620	33,584- 46,940	1	42,747	1	42,747		
1619	STAFF ANALYST	D 261	12626	43,612- 56,401	4	196,250	4	196,250		
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	41,368- 79,096	1	37,848	1	37,848		
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	1	69,990	1	69,990		
1640	BOOKKEEPER	D 261	40526	31,429- 40,993	1	41,282	1	41,282		
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	54,561- 79,871	2	137,355	2	137,355		
1682	MANAGEMENT AUDITOR	D 261	40502	45,890- 63,840	1	45,890	1	45,890		
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	2	92,201	2	92,201		
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	46,343-150,148	1	59,383	1	59,383		
1750	ACCOUNTANT	D 261	40510	37,219- 48,612	1	37,219	1	37,219		
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	38,205	1	38,205		
1775	PROCUREMENT ANALYST	D 261	12158	33,234- 70,423	1	64,000	1	64,000		
1835	ASSISTANT ACCOUNTANT	D 261	40505	32,954- 41,282	1	35,255	1	35,255		
2000	CLERICAL AIDE	D 261	10250	24,155- 29,255	1	24,155	1	24,155		
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	3	145,134	3	145,134		
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	4	197,998	4	197,998		
2062	MOTOR VEHICLE OPERATOR	D 261	91212	32,742- 32,742	1	41,311	1	41,311		
2075	SENIOR COMMUNITY LIAISON	D 261	56094	38,034- 49,267	3	117,968	3	117,968		
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	16	838,308	16	838,308		
2081	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	13	638,683	13	638,683		
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	4	147,143	4	147,143		
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,754	8	270,743	8	270,743		
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	3	92,056	3	92,056		
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	29,525- 44,319	1	29,525	1	29,525		
2108	CLERICAL AIDE	D 261	10250	24,155- 29,255	2	59,640	2	59,640		
2180	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	7	277,136	7	277,136		
2500	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	2	83,798	2	83,798		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
3028	ADMIN CONTRACT SPECIALIST D 261 10095			46,343-150,148	9	676,353	9	676,353	
	SUBTOTAL FOR OBJECT 001				156	8,510,871	156	8,510,871	

	POSITION SCHEDULE FOR U/A 311				156	8,510,871	156	8,510,871	
	PLANNED INCREASES/(DECREASES)				54	2,946,071	54	2,946,071	
	TOTAL FOR U/A 311				210	11,456,942	210	11,456,942	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3115 After School Programs							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		549,985		553,881	3,896
	SUBTOTAL FOR OTHR SER&CHR			549,985		553,881	3,896
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,350,000		44,000,000	41,650,000
	SUBTOTAL FOR CNTRCTL SVCS			2,350,000		44,000,000	41,650,000
	SUBTOTAL FOR BUDGET CODE 3115			2,899,985		44,553,881	41,653,896
BUDGET CODE: 3700 WIA SYEP							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,756,375			1,756,375-
	SUBTOTAL FOR OTHR SER&CHR			1,756,375			1,756,375-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		500,000		7,922,813	7,422,813
	SUBTOTAL FOR CNTRCTL SVCS			500,000		7,922,813	7,422,813
70	FXD MIS CHGS	724 JTPA-WAGES		5,016,467			5,016,467-
		725 JTPA-FRINGS		649,971			649,971-
	SUBTOTAL FOR FXD MIS CHGS			5,666,438			5,666,438-
	SUBTOTAL FOR BUDGET CODE 3700			7,922,813		7,922,813	
BUDGET CODE: 3701 WIA - In-School Youth							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	48	11,566,179	48	11,566,179	
	SUBTOTAL FOR CNTRCTL SVCS		48	11,566,179	48	11,566,179	
	SUBTOTAL FOR BUDGET CODE 3701		48	11,566,179	48	11,566,179	
BUDGET CODE: 3702 WIA - Out-of-School Youth							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		2,349,896			2,349,896-
		400 CONTRACTUAL SERVICES-GENERAL		10			10-
	SUBTOTAL FOR OTHR SER&CHR			2,349,906			2,349,906-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	9,295,343	19	8,352,425	942,918-
	SUBTOTAL FOR CNTRCTL SVCS		19	9,295,343	19	8,352,425	942,918-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3702				19	11,645,249	19	8,352,425	3,292,824-	
BUDGET CODE: 3705 WIA AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,010		5,010		
			100 SUPPLIES + MATERIALS - GENERAL		12,017		38,017	26,000	
			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		15,500		20,000	4,500	
SUBTOTAL FOR SUPPLYS&MATL					65,517		96,017	30,500	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		8,400		3,000	5,400-	
			315 OFFICE EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		28,900		30,000	1,100	
			337 BOOKS-OTHER		2,000		6,000	4,000	
SUBTOTAL FOR PROPTY&EQUIP					45,300		45,000	300-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,843		118,843		
			400 CONTRACTUAL SERVICES-GENERAL		935		1,282,490	1,281,555	
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		18,300		60,000	41,700	
			414 RENTALS - LAND BLDGS & STRUCTS		670,800		395,400	275,400-	
			417 ADVERTISING		22,500		5,000	17,500-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		5,000	2,500	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		1,000	1,000-	
SUBTOTAL FOR OTHR SER&CHR					845,878		1,877,733	1,031,855	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	11,000	3	30,000	19,000	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,780			1-	
			613 DATA PROCESSING EQUIPMENT	1	6,500	1	2,000	25,780-	
			615 PRINTING CONTRACTS	1	10,000	1	20,000	4,500-	
			619 SECURITY SERVICES	1	25,000			1-	
			622 TEMPORARY SERVICES	1	21,000	1	3,000	25,000-	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES		1,825				1,825-	
		633 TRANSPORTATION EXPENDITURES	2	16,000	2	9,000		7,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,360	1	1,000		1,360-	
		681 PROF SERV ACCTING & AUDITING		82,530				82,530-	
		684 PROF SERV COMPUTER SERVICES	1	948,060			1-	948,060-	
		685 PROF SERV DIRECT EDUC SERV	1	2,200			1-	2,200-	
		686 PROF SERV OTHER		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS	15	1,404,255	11	67,000	4-	1,337,255-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		200				200-	
		SUBTOTAL FOR FXD MIS CHGS		200				200-	
		SUBTOTAL FOR BUDGET CODE 3705	15	2,361,150	11	2,085,750	4-	275,400-	
BUDGET CODE: 3710 Summer Youth Employment Program									
10 SUPPLYS&MATL		117 POSTAGE		2,503				2,503-	
		SUBTOTAL FOR SUPPLYS&MATL		2,503				2,503-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,130				1,130-	
		SUBTOTAL FOR PROPTY&EQUIP		1,130				1,130-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,192				4,192-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		14,192				14,192-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,850				4,850-	
		619 SECURITY SERVICES		25,000				25,000-	
		624 CLEANING SERVICES		2,325				2,325-	
		678 PAYMENTS TO DELEGATE AGENCIES		6,412,308		17,630,000		11,217,692-	
		686 PROF SERV OTHER		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		6,694,483		17,630,000		10,935,517	
70 FXD MIS CHGS		724 JTPA-WAGES		32,117,792				32,117,792-	
		725 JTPA-FRINGES		3,259,375				3,259,375-	
		SUBTOTAL FOR FXD MIS CHGS		35,377,167				35,377,167-	
		SUBTOTAL FOR BUDGET CODE 3710		42,089,475		17,630,000		24,459,475-	
BUDGET CODE: 3740 Charter Schools									

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,800,000				1,800,000-
SUBTOTAL FOR OTHR SER&CHR					1,800,000				1,800,000-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	16	2,800,000			16-	2,800,000-
SUBTOTAL FOR CNTRCTL SVCS				16	2,800,000			16-	2,800,000-
SUBTOTAL FOR BUDGET CODE 3740				16	4,600,000			16-	4,600,000-
TOTAL FOR				98	83,084,851	78	92,111,048	20-	9,026,197
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
	856001	10F	MOTOR VEHICLE FUEL		3,500		3,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
SUBTOTAL FOR SUPPLYS&MATL					34,998		34,998		
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
SUBTOTAL FOR OTHR SER&CHR					24,970		24,970		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,800		5,800		
SUBTOTAL FOR FXD MIS CHGS					5,800		5,800		
SUBTOTAL FOR BUDGET CODE 3101					65,768		65,768		
BUDGET CODE: 3112 ADMINISTRATIVE									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		246,358		246,358		
		414	RENTALS - LAND BLDGS & STRUCTS		1,705,019		1,980,419		275,400
SUBTOTAL FOR OTHR SER&CHR					1,951,377		2,226,777		275,400
SUBTOTAL FOR BUDGET CODE 3112					1,951,377		2,226,777		275,400
BUDGET CODE: 3120 SIBP - DCJS - Tottenville HS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		78,319				78,319-
SUBTOTAL FOR CNTRCTL SVCS					78,319				78,319-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3120					78,319					78,319-
BUDGET CODE: 3121 DYCD/DJJ Project										
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM					34,200					34,200-
SUBTOTAL FOR CNTRCTL SVCS					34,200					34,200-
SUBTOTAL FOR BUDGET CODE 3121					34,200					34,200-
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					610,000			610,000		
SUBTOTAL FOR OTHR SER&CHR					2,610,000			2,610,000		
SUBTOTAL FOR BUDGET CODE 3180					2,610,000			2,610,000		
BUDGET CODE: 3190 BEACONS/ACS										
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM					386,816			386,816		
SUBTOTAL FOR CNTRCTL SVCS					386,816			386,816		
SUBTOTAL FOR BUDGET CODE 3190					386,816			386,816		
BUDGET CODE: 3550 OST - OPTION 1										
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM					32,186,573					32,186,573-
SUBTOTAL FOR CNTRCTL SVCS					32,186,573					32,186,573-
SUBTOTAL FOR BUDGET CODE 3550					32,186,573					32,186,573-
BUDGET CODE: 3551 OST - OPTION 2										

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			6,072,000					6,072,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,072,000					6,072,000-
		SUBTOTAL FOR BUDGET CODE 3551			6,072,000					6,072,000-
BUDGET CODE: 3552 OST - OPTION 3										
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			899,100					899,100-
		SUBTOTAL FOR CNTRCTL SVCS			899,100					899,100-
		SUBTOTAL FOR BUDGET CODE 3552			899,100					899,100-
BUDGET CODE: 3553 OST - Technical Assistance										
60 CNTRCTL SVCS		686 PROF SERV OTHER			498,779					498,779-
		SUBTOTAL FOR CNTRCTL SVCS			498,779					498,779-
		SUBTOTAL FOR BUDGET CODE 3553			498,779					498,779-
BUDGET CODE: 3554 OST - Evaluation										
60 CNTRCTL SVCS		686 PROF SERV OTHER			409,910					409,910-
		SUBTOTAL FOR CNTRCTL SVCS			409,910					409,910-
		SUBTOTAL FOR BUDGET CODE 3554			409,910					409,910-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			342,680					342,680-
		SUBTOTAL FOR OTHR SER&CHR			342,680					342,680-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5		2,751,436	5		2,989,948		238,512
		SUBTOTAL FOR CNTRCTL SVCS	5		2,751,436	5		2,989,948		238,512
		SUBTOTAL FOR BUDGET CODE 3606	5		3,094,116	5		2,989,948		104,168-
BUDGET CODE: 3611 PRIVATE MATCH										
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	44		800,000	44		2,000,000		1,200,000
		SUBTOTAL FOR CNTRCTL SVCS	44		800,000	44		2,000,000		1,200,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3611			44		800,000	44		2,000,000		1,200,000
BUDGET CODE: 3612 ADMIN OTPS										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			75,430			33,400		42,030-
	105	AUTOMOTIVE SUPPLIES & MATERIAL			85					85-
	106	MOTOR VEHICLE FUEL			4,192			4,192		
	117	POSTAGE			20,000			20,000		
	199	DATA PROCESSING SUPPLIES			30,000			15,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL					129,707			72,592		57,115-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			2,000			2,000		
	302	TELECOMMUNICATIONS EQUIPMENT			500			500		
	305	MOTOR VEHICLES			30,000					30,000-
	314	OFFICE FURITURE			10,500			1,000		9,500-
	315	OFFICE EQUIPMENT			11,200			1,000		10,200-
	332	PURCH DATA PROCESSING EQUIPT			207,000			7,000		200,000-
	337	BOOKS-OTHER			10,520			10,300		220-
SUBTOTAL FOR PROPTY&EQUIP					271,720			21,800		249,920-
40		OTHR SER&CHR 858001								
	40B	TELEPHONE & OTHER COMMUNICATNS			20,934			20,934		
	400	CONTRACTUAL SERVICES-GENERAL						11,750		11,750
	402	TELEPHONE & OTHER COMMUNICATNS			6,200			6,200		
	403	OFFICE SERVICES			3,000			2,000		1,000-
	407	MAINT & REP OF MOTOR VEH EQUIP			6,600			10,000		3,400
	412	RENTALS OF MISC.EQUIP			73,400			72,600		800-
	417	ADVERTISING			10,000					10,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL			29,420			9,000		20,420-
	452	NON OVERNIGHT TRVL EXP-SPECIAL			1,700			10,000		8,300
	453	OVERNIGHT TRVL EXP-GENERAL			1,500			2,000		500
	454	OVERNIGHT TRVL EXP-SPECIAL			2,640			2,500		140-
SUBTOTAL FOR OTHR SER&CHR					155,394			146,984		8,410-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL		1	25,800		1	42,500		16,700
	602	TELECOMMUNICATIONS MAINT		1	1,000		1	1,000		
	608	MAINT & REP GENERAL		1	2,000		1	2,000		
	612	OFFICE EQUIPMENT MAINTENANCE			19,670					19,670-
	613	DATA PROCESSING EQUIPMENT		1	10,000		1	10,000		
	615	PRINTING CONTRACTS		2	65,500		2	41,500		24,000-
	622	TEMPORARY SERVICES		1	10,000		1	10,000		
	624	CLEANING SERVICES		1	64,500		1	3,000		61,500-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	1	16,130	1	5,000		11,130-	
		671 TRAINING PRGM CITY EMPLOYEES	1	59,415	1	6,500		52,915-	
		681 PROF SERV ACCTING & AUDITING	1	40,196	1	196		40,000-	
		684 PROF SERV COMPUTER SERVICES		238,940				238,940-	
		686 PROF SERV OTHER	1	2,600	1	2,000		600-	
		SUBTOTAL FOR CNTRCTL SVCS	12	555,751	12	123,696		432,055-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		2,500				2,500-	
		SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 3612	12	1,115,072	12	365,072		750,000-	
BUDGET CODE: 3614 YOUTH DEV DELING PROG									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	195	7,962,116	195	30,178,478		22,216,362	
		SUBTOTAL FOR CNTRCTL SVCS	195	7,962,116	195	30,178,478		22,216,362	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325			
		SUBTOTAL FOR FXD MIS CHGS		373,325		373,325			
		SUBTOTAL FOR BUDGET CODE 3614	195	8,335,441	195	30,551,803		22,216,362	
BUDGET CODE: 3616 RUNAWAYS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		171,972				171,972-	
		SUBTOTAL FOR OTHR SER&CHR		171,972				171,972-	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	4	1,733,507	2	705,479	2-	1,028,028-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,733,507	2	705,479	2-	1,028,028-	
		SUBTOTAL FOR BUDGET CODE 3616	4	1,905,479	2	705,479	2-	1,200,000-	
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	35	38,168,499	35	5		38,168,494-	
		SUBTOTAL FOR CNTRCTL SVCS	35	38,168,499	35	5		38,168,494-	
		SUBTOTAL FOR BUDGET CODE 3625	35	38,168,499	35	5		38,168,494-	
BUDGET CODE: 3628 BUS PROGRAM									

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000	1	200,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	200,000	1	200,000		
		SUBTOTAL FOR BUDGET CODE 3628	1	200,000	1	200,000		
BUDGET CODE: 3680 BEACONS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	65	30,450,062	65	25,393,360		5,056,702-
		SUBTOTAL FOR CNTRCTL SVCS	65	30,450,062	65	25,393,360		5,056,702-
		SUBTOTAL FOR BUDGET CODE 3680	65	30,450,062	65	25,393,360		5,056,702-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		416,677				416,677-
		SUBTOTAL FOR OTHR SER&CHR		416,677				416,677-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	2,524,911	18	2,182,756	6	342,155-
		SUBTOTAL FOR CNTRCTL SVCS	12	2,524,911	18	2,182,756	6	342,155-
		SUBTOTAL FOR BUDGET CODE 3685	12	2,941,588	18	2,182,756	6	758,832-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		5,510,184		7,200,273		1,690,089
		SUBTOTAL FOR CNTRCTL SVCS		5,510,184		7,200,273		1,690,089
		SUBTOTAL FOR BUDGET CODE 3690		5,510,184		7,200,273		1,690,089
BUDGET CODE: 4104 Emergency Shelter								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	98,217			1-	98,217-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,217			1-	98,217-
		SUBTOTAL FOR BUDGET CODE 4104	1	98,217			1-	98,217-
BUDGET CODE: 4180 BEACONS-FED CD								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750,000		750,000		
		SUBTOTAL FOR OTHR SER&CHR		750,000		750,000		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,550,000	15	5,550,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,550,000	15	5,550,000	
		SUBTOTAL FOR BUDGET CODE 4180	15	6,300,000	15	6,300,000	
		TOTAL FOR ADMINISTRATION AND FINANCE	389	144,125,000	392	83,191,557	3 60,933,443-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	487	227,209,851	470	175,302,605	17- 51,907,246-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,821,299	227,209,851	2,471,403	175,302,605	51,907,246-
FINANCIAL PLAN SAVINGS APPROPRIATION		227,209,851		175,302,605	51,907,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,030,970		116,076,551	29,954,419-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,104,798		14,104,798	1,000,000-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		51,377,083		31,234,167	20,142,916-
INTRA-CITY SALES		8,397,000		7,587,089	809,911-
TOTAL		227,209,851		175,302,605	51,907,246-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	376	19,583,300	372	19,846,368	263,068
FINANCIAL PLAN SAVINGS		347,472		347,472	
APPROPRIATION	376	19,930,772	372	20,193,840	263,068

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,189,555	8,358,897	169,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,074,700	500,000	574,700-
FEDERAL - C.D.			
FEDERAL - OTHER	10,666,517	11,334,943	668,426
INTRA-CITY SALES			
TOTAL	19,930,772	20,193,840	263,068
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,060,551	283,386,065	2,710,655	204,701,810	78,684,255-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		283,228,649		204,544,394	78,684,255-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,714,420	122,430,770	49,283,650-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	15,104,798	14,104,798	1,000,000-
FEDERAL - C.D.	6,675,000	6,300,000	375,000-
FEDERAL - OTHER	81,337,431	54,121,737	27,215,694-
INTRA-CITY SALES	8,397,000	7,587,089	809,911-
TOTAL	283,228,649	204,544,394	78,684,255-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	376	19,583,300	372	19,846,368	263,068
FINANCIAL PLAN SAVINGS		347,472		347,472	
APPROPRIATION	376	19,930,772	372	20,193,840	263,068
OTPS					
TOTALS FOR OPERATING BUDGET		283,386,065		204,701,810	78,684,255-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		283,228,649		204,544,394	78,684,255-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	376	302,969,365	372	224,548,178	78,421,187-
FINANCIAL PLAN SAVINGS		190,056		190,056	
APPROPRIATION	376	303,159,421	372	224,738,234	78,421,187-
FUNDING					
CITY		179,903,975		130,789,667	49,114,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,179,498		14,604,798	1,574,700-
FEDERAL - C.D.		6,675,000		6,300,000	375,000-
FEDERAL - OTHER		92,003,948		65,456,680	26,547,268-
INTRA-CITY SALES		8,397,000		7,587,089	809,911-
TOTAL FUNDING		303,159,421		224,738,234	78,421,187-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,316,053	17	1,320,175	4,122
SUBTOTAL FOR F/T SALARIED			17	1,316,053	17	1,320,175	4,122
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		051 SALARY ADJUSTMENTS				75,304	75,304
		053 AMOUNT TO BE SCHEDULED-PS	2	50,000	1		50,000-
SUBTOTAL FOR AMT TO SCHED			2	50,000	1	75,304	25,304
SUBTOTAL FOR BUDGET CODE 0101			19	1,372,725	18	1,402,151	29,426
TOTAL FOR DEPARTMENTAL OPERATIONS			19	1,372,725	18	1,402,151	29,426
TOTAL FOR PERSONAL SERVICES			19	1,372,725	18	1,402,151	29,426

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,372,725	18	1,402,151	29,426
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	19	1,372,950	18	1,402,376	29,426

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,372,950	1,402,376	29,426
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,372,950	1,402,376	29,426

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	46,343-150,148	1	150,869	1	150,869		
1300	ADMIN MANAGER	D 312	10025	46,343-150,148	1	88,636	1	88,636		
1308	AGENCY ATTORNEY	D 312	30087	50,677- 88,287	5	287,564	5	287,564		
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	46,343-150,148	3	326,516	3	326,516		
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	38,205- 62,842	2	92,505	2	92,505		
1325	ASSOCIATE STAFF ANALYST	D 312	12627	57,245- 74,118	2	135,658	2	135,658		
1328	CLERICAL AIDE	D 312	10250	24,155- 29,255	1	24,139	1	24,139		
1330	COMP OP MANAGER	D 312	10074	46,343-150,148	1	87,545	1	87,545		
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	47,604- 74,118	1	47,468	1	47,468		
SUBTOTAL FOR OBJECT 001					17	1,240,900	17	1,240,900		

POSITION SCHEDULE FOR U/A 001	17	1,240,900	17	1,240,900		
PLANNED INCREASES/(DECREASES)	2	145,988	1	72,994	-1	-72,994
TOTAL FOR U/A 001	19	1,386,888	18	1,313,894	-1	-72,994

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		6,559		20,559		14,000
			117 POSTAGE		270		520		250
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,620		24,870		14,250
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,035		4,035		1,000
			314 OFFICE FURITURE		2,000		5,000		3,000
			315 OFFICE EQUIPMENT		914		914		
			319 SECURITY EQUIPMENT		1,680		480		1,200-
			332 PURCH DATA PROCESSING EQUIPT		4,043		15,043		11,000
			337 BOOKS-OTHER		17,915		3,781		14,134-
			338 LIBRARY BOOKS		7,200		5,200		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		36,787		34,453		2,334-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
			402 TELEPHONE & OTHER COMMUNICATNS		50				50-
			403 OFFICE SERVICES		288		288		
			412 RENTALS OF MISC.EQUIP		1,355		1,355		
		856001	42C HEAT LIGHT & POWER		13,369		13,369		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390		3,390		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,700		5,700		3,000-
			499 OTHER EXPENSES - GENERAL				23,134		23,134
			SUBTOTAL FOR OTHR SER&CHR		51,113		71,197		20,084
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
			608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	26,709	3	37,709		11,000
			613 DATA PROCESSING EQUIPMENT	1	11,000	1	1,000		10,000-
			624 CLEANING SERVICES	1	2,000			1-	2,000-
			686 PROF SERV OTHER	1	30,729	1	729		30,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	72,038	6	40,038	2-	32,000-
			SUBTOTAL FOR BUDGET CODE 0101	8	170,558	6	170,558	2-	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DEPARTMENTAL OPERATIONS		8	170,558	6	170,558	2-
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	170,558	6	170,558	2-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,570	170,558	37,570	170,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,558		170,558	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,558	170,558	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,558	170,558	

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,372,725	18	1,402,151	29,426
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	19	1,372,950	18	1,402,376	29,426

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,372,950	1,402,376	29,426
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,372,950	1,402,376	29,426
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,570	170,558	37,570	170,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,558		170,558	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,558	170,558	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

170,558

170,558

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	19	1,372,725	18	1,402,151	29,426
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	19	1,372,950	18	1,402,376	29,426
OTPS					
TOTALS FOR OPERATING BUDGET		170,558		170,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,558		170,558	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	19	1,543,283	18	1,572,709	29,426
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	19	1,543,508	18	1,572,934	29,426
FUNDING					
CITY		1,543,508		1,572,934	29,426
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,543,508		1,572,934	29,426

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,141,350	16	1,272,883	131,533
		SUBTOTAL FOR F/T SALARIED	16	1,141,350	16	1,272,883	131,533
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		4,342		4,342	
		SUBTOTAL FOR ADD GRS PAY		6,026		6,026	
		SUBTOTAL FOR BUDGET CODE 0101	16	1,147,376	16	1,278,909	131,533
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,147,376	16	1,278,909	131,533
		TOTAL FOR PERSONAL SERVICES	16	1,147,376	16	1,278,909	131,533

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,147,376	16	1,278,909	131,533
FINANCIAL PLAN SAVINGS		762		762	
APPROPRIATION	16	1,148,138	16	1,279,671	131,533

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,043,558	1,146,496	102,938
OTHER CATEGORICAL	104,580	133,175	28,595
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,148,138	1,279,671	131,533
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DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DIRECTOR OF THE OFFICE OF D	313	94310	162,781-162,781	1	178,156	1	178,156		
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	46,343-150,148	2	256,408	2	256,408		
1115	LABOR RELATIONS TRIAL EXA D	313	13327	46,343-150,148	5	344,427	5	344,427		
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	46,343-150,148	1	99,557	1	99,557		
1121	ADMINISTRATIVE LABOR RELA D	313	82994	46,343-150,148	1	59,869	1	59,869		
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	46,343-150,148	1	49,245	1	49,245		
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	38,205- 62,842	2	93,864	2	93,864		
1140	SECTY TO THE DIRECTOR OFF D	313	12833	45,618- 62,603	1	53,746	1	53,746		
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 44,754	1	29,814	1	29,814		
SUBTOTAL FOR OBJECT 001					15	1,165,086	15	1,165,086		

POSITION SCHEDULE FOR U/A 001	15	1,165,086	15	1,165,086		
PLANNED INCREASES/(DECREASES)	1	77,672	1	77,672		
TOTAL FOR U/A 001	16	1,242,758	16	1,242,758		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		3,075		3,075		
			101 PRINTING SUPPLIES				400		400
			117 POSTAGE		1,992		5,500		3,508
			199 DATA PROCESSING SUPPLIES		2,592		1,900		692-
			SUBTOTAL FOR SUPPLYS&MATL		9,159		12,375		3,216
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200		1,200		
			315 OFFICE EQUIPMENT		1,380		1,064		316-
			332 PURCH DATA PROCESSING EQUIPT		1,226		1,686		460
			337 BOOKS-OTHER		1,690		1,690		
			338 LIBRARY BOOKS		9,529		9,529		
			SUBTOTAL FOR PROPTY&EQUIP		15,025		15,169		144
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821		22,821		
		042001	40X CONTRACTUAL SERVICES-GENERAL		12,305				12,305-
		856001	40X CONTRACTUAL SERVICES-GENERAL		500		500		
			400 CONTRACTUAL SERVICES-GENERAL		800		800		
			403 OFFICE SERVICES		603		603		
			412 RENTALS OF MISC.EQUIP		7,528		6,663		865-
			414 RENTALS - LAND BLDGS & STRUCTS		330,959		330,959		
			417 ADVERTISING		95				95-
			451 NON OVERNIGHT TRVL EXP-GENERAL		822		822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		454		1,046-
			453 OVERNIGHT TRVL EXP-GENERAL		148		705		557
			454 OVERNIGHT TRVL EXP-SPECIAL		259				259-
			SUBTOTAL FOR OTHR SER&CHR		378,340		364,327		14,013-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	320	1	249		71-
			608 MAINT & REP GENERAL	1	1,005	1	1,605		600
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,310	2	2,310		
			613 DATA PROCESSING EQUIPMENT	1	2,170	1	2,170		
			615 PRINTING CONTRACTS	1	2,364	1	2,364		
			622 TEMPORARY SERVICES	1	20,681	1	9,375		11,306-
			624 CLEANING SERVICES	1	4,487	1	4,487		
			682 PROF SERV LEGAL SERVICES	2	40,165	2	42,790		2,625
			684 PROF SERV COMPUTER SERVICES	1	1,500			1-	1,500-
			SUBTOTAL FOR CNTRCTL SVCS	11	75,002	10	65,350	1-	9,652-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 0101	11	477,526	10	457,221	1-	20,305-
		TOTAL FOR OFFICE OF THE CHAIRMAN	11	477,526	10	457,221	1-	20,305-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	477,526	10	457,221	1-	20,305-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,126	477,526	24,821	457,221	20,305-
FINANCIAL PLAN SAVINGS APPROPRIATION		477,526		457,221	20,305-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		447,026		434,721	12,305-
OTHER CATEGORICAL		30,500		22,500	8,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		477,526		457,221	20,305-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,147,376	16	1,278,909	131,533
FINANCIAL PLAN SAVINGS		762		762	
APPROPRIATION	16	1,148,138	16	1,279,671	131,533

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,043,558	1,146,496	102,938
OTHER CATEGORICAL	104,580	133,175	28,595
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,148,138 1,279,671 131,533

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,126	477,526	24,821	457,221	20,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		477,526		457,221	20,305-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		447,026		434,721	12,305-
OTHER CATEGORICAL		30,500		22,500	8,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		477,526		457,221	20,305-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,147,376	16	1,278,909	131,533
FINANCIAL PLAN SAVINGS		762		762	
APPROPRIATION	16	1,148,138	16	1,279,671	131,533
OTPS					
TOTALS FOR OPERATING BUDGET		477,526		457,221	20,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		477,526		457,221	20,305-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,624,902	16	1,736,130	111,228
FINANCIAL PLAN SAVINGS		762		762	
APPROPRIATION	16	1,625,664	16	1,736,892	111,228
FUNDING					
CITY		1,490,584		1,581,217	90,633
OTHER CATEGORICAL		135,080		155,675	20,595
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,625,664		1,736,892	111,228